Program ID: AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENAT	E			HOUSE								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SECOND FY		SEQ#	
	10.00	1,054,203	В	10.00	1,054,203	В		10.00	1,054,203 B	10.00	1,054,203	В		
	0.00	5,000,000	W	0.00	5,000,000	W		0.00	5,000,000 W	0.00	5,000,000	W		
	10.00	6,054,203		10.00	6,054,203			10.00	6,054,203	10.00	6,054,203			

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OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.

0.00			0.00			TOTAL CHANGES	0.00		<del></del> -	0.00		
						BUDGET TOTALS BY MOF						
10.00	1,054,203	В	10.00	1,054,203	В		10.00	1,054,203	В	10.00	1,054,203	В
0.00	5,000,000	W	0.00	5,000,000	W		0.00	5,000,000	W	0.00	5,000,000	W
10.00	6,054,203		10.00	6,054,203		TOTAL BUDGET	10.00	6,054,203		10.00	6,054,203	

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA

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WATER, LAND & AGRICULTURE

		SENAT	E			HOUSE								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SE	COND FY		SEQ#	
	88.00	4,569,063	A	88.00	4,602,903	A	88.00	4,569,063	A	88.00	4,602,903	A		
	0.00	327,533	N	0.00	327,533	N	0.00	327,533	N	0.00	327,533	N		
	0.00	498,371	T	0.00	512,962	T	0.00	498,371	T	0.00	512,962	T		
	9.00	494,816	U	9.00	494,816	U	9.00	494,816	U	9.00	494,816	U		
	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W		
	97.00	5,948,143		97.00	5,996,574		97.00	5,948,143		97.00	5,996,574			

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRIULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

60-001 7,900 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122).

(/A; /7,900A)

(/A, //, 300A

**AGREE** 

SENATE CONCURS.

REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 COSTS. BREAKOUT AS FOLLOWS:

ELECTRICITY (7,900)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PLANT PEST & DISEASE CONTROL.

(/A; /7,900A)

HOUSE CONCURS.

9% INCREASE OVER ACTUAL FY2005 COSTS.

ELECTRICITY (7,900).

- 1

60-001

7.900 A

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE							
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SE(	Q #
60-002		2,500 A			0.00	2,500	A 60	50-002
GASOLINE COSTS F (AGR122). (/A; /2,500A)	OTHER CURRENT EXPEN OR PLANT, PEST, AND D		MOTOR VEHICLE G CONTROL. (/A; /2,500A)	EQUEST: OTHER CURRENT EXPE AS & OIL COSTS FOR F	LANT PEST & DIS	SEASE	*****	
SENATE CONCURS. REQUEST REFLEC BREAKOUT AS FOI GASOLINE (2,500)	ΓS INCREASED GASOLIN LLOWS:	NE COSTS.	HOUSE CONCURS.  MOTOR VEHICLE	GAS & OIL (2,500).				

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1						61-001
			244,868 N			0.00 244,868 N	
	PERSONAL SERVICE INCREASE IN COOPE	RY POSITIONS AND FUN	IT EXPENSES TO REFLECT T SURVEY FUNDS FOR		RY POSITIONS AND FUN VEYS AND PEST DETEC	NDS FOR OTHER CURRENT CTION FOR PLANT & PEST	
	(/N; /244,868N) ************************************	*********	***********	(/N; /244,868N)	**********	**************	**
	PROGRAM TO UTILIZ BREAKOUT AS FOL (1) TEMPORARY ENT	TOMOLOGIST V (58,248) T CONTROL TECHNICI	AL FUNDS.	HOUSE CONCURS. BREAKOUT AS FOI (1) ENTOMOLOGIST (1) PEST CONTROL T STUDENT HELP (22, FRINGE BENEFITS (4)	V (58,248) FECHNICIAN III (26,568) 500)		
	FRINGE BENEFITS (4 OTHER CURRENT EX	2,926)		OFFICE SUPPLIES, G SCIENTIFIC SUPPLII OUT OF STATE TRA	XPENSES BREAKOUT A GAS, VEHICLE MAINTEN ES (14,460) VEL & SUBSISTENCE (7, VEL & SUBSISTENCE (34	ANCE (8,750) ,030)	

SOFTWARE, SERVICES ON FEE BASIS (5,150)

INDIRECT COSTS (24,476)

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE		HOUSE								
FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ :					
		1								
					61-0					
	48,220 N			0.00 48,2	220 N					
PMENT FOR SURVE		ADD FUNDS FOR E	QUIPMENT FOR SURVE		ON					
********	**********	************	*********	********	*****					
		HOUSE GONGLING								
AVAILABLE FEDER. WS: 2,670) DAPTERS (2,150) ,000) S (10,000) S (2,000)		BREAKOUT AS FOI GPS UNIT (6,000) PRINTER (2,500) (5) SCANNERS (2,600 (4) COMPUTERS (9,9 (2) DIGITAL CAMER MICROSCOPE PHOT BLACK LIGHT TRAF PLANT HOLDING CA INSECT REARING CA MICROSCOPE (6,700) LEAF AREA METER	0) 00) AS (2,670) O ADAPTERS (2,150) PS (3,000) AGES (10,000) AGES (2,000) ) (500)							
	FIRST FY  EST: PMENT FOR SURVE DISEASE CONTROL	FIRST FY  48,220 N  EST: PMENT FOR SURVEYS AND PEST DETECTION DISEASE CONTROL (AGR122/EC).  FEDERAL FUND CEILING TO ALLOW AVAILABLE FEDERAL FUNDS. WS:  (2,670) DAPTERS (2,150) (,000) S (10,000) SS (2,000)	FIRST FY  SECOND FY  EXPLANATION  48,220 N  EST: PMENT FOR SURVEYS AND PEST DETECTION DISEASE CONTROL (AGR122/EC).  FEDERAL FUND CEILING TO ALLOW AVAILABLE FEDERAL FUNDS.  WS:  HOUSE CONCURS. BREAKOUT AS FOI GPS UNIT (6,000) PRINTER (2,500) (5) SCANNERS (2,600 (4) COMPUTERS (9,9 (2) DIGITAL CAMER MICROSCOPE PHOT BLACK LIGHT TRAF PLANT HOLDING CA INSECT REARING CA INSECT	### SECOND FY    EXPLANATION   FIRST FY	## SECOND FY  ##					

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE			HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				

1000-001

430.000 U

1000-001

430,000 U

SENATE ADJUSTMENT:

ADD (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AIRPORT AND HARBORS PEST CONTROL.

#### **AGREE**

RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. FUNDING WILL COME FROM THE AIRPORTS (8 POSITIONS) AND HARBORS (3 POSITIONS) SPECIAL FUNDS.

AIRPORT SPECIAL FUND (312,727) BREAKOUT AS FOLLOWS: (8) PEST CONTROL TECHNICIANS III (212,544) FRINGE BENEFITS (85,016) SUPPLIES (15,167)

HARBORS SPECIAL FUND (117,273) BREAKOUT AS FOLLOWS: (3) PEST CONTROL TECHNICIANS III (79,704) FRINGE BENEFITS (31,881) SUPPLIES (5,688) HSE FIN ADJUSTMENT:

ADD (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AIRPORT AND HARBORS PEST CONTROL.

RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. FUNDING WILL COME FROM THE AIRPORTS (8 POSITIONS) AND HARBORS (3 POSITIONS) SPECIAL FUNDS.

AIRPORT SPECIAL FUND (312,727)
BREAKOUT AS FOLLOWS:
(8) PEST CONTROL TECHNICIANS III (26,568) X 8 = (212,544)
FRINGE BENEFITS (10,627) X 8 = (85,016)
SUPPLIES (15,167)
SEE TRN195 SEQ. 1000-001.

HARBORS SPECIAL FUND (117,273)
BREAKOUT AS FOLLOWS:
(3) PEST CONTROL TECHNICIANS III (26,568) X 3 = (79,704)
FRINGE BENEFITS (10,627) X 3 = (31,881)
SUPPLIES (5,688)
SEE TRN395 SEQ. 1000-001.

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA

		SENAT	E						НО	USE				
SEQ# EXI	PLANATION	FIRST FY		5	SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
							ı							
1000-002				4.00	230,412	A					4.00	230,412	A	1000-0
AD. CON	IATE ADJUSTMEN DD (4) POSITIONS A NTROL. REE	AND FUNDS FOR					HSE FIN ADJUS ADD (4) POSIT CONTROL.	TONS AND					*****	
INSF ENT THE BRI (1) P (1) P (1) E (1) M	CENT CONTROLL PECTORS ARE DE TERING THROUGH GOAL OF 100% D LEAKOUT AS FOLI PLANT QUARANT PLANT QUARANT EDUCATION SPEC MASTER JOURNEY HER CURRENT EX	TECTING ONLY I HAWAII AIRPO DETECTION OR C LOWS: INE INSPECTOR INE INSPECTOR IALIST (45,840) YMAN (40,716)	1 OUT ORTS A CONTR (32,184	OF 100 INV ND HARBOI OL.	ASIVE SPECIE RS, DESPITE		RECENT CONTINSPECTORS A ENTERING THE THE GOAL OF THE THE GOAL OF THE GURRE  RECENT CONTINENT OF THE GOAL OF THE CURRE  RECENT OF THE GOAL OF THE GURRE  RECENT CONTINENT OF THE	RE DETECT ROUGH HAV 100% DETECT FOLLOWS RANTINE ( RANTINE I V SPECIALIS URNEYMA	TING ONLY 1 WAII AIRPOR' CTION OR CO PQ) INSPECTO NSPECTOR SU ST, PQ INSP V N, PQ INSP IV	OUT O IS ANI NTRO OR (32, JPERV (45,84	F 100 INVAS D HARBORS, L. 184) ISOR (45,840 0)	IVE SPECIES DESPITE		
				4.00	240.812	Α	TOTAL CHANGES BY MOF				4.00	240,812	Α	
				4.00	293,088		10112 020 01 1101				0.00	293,088		
					430,000							430,000		
	0.00			4.00	963,900		TOTAL CHANGES	0.00			4.00	963,900		
		4,569,063	A	92.00	4,843,715	A	BUDGET TOTALS BY MOF		4,569,063	A	92.00	4,843,715	A	
		227 522	N	0.00	620,621	N			327,533	N	0.00	620,621	N	
		327,533	7.4											
		498,371			512,962	T			498,371	T		512,962		
		<i>'</i>	T	9.00	512,962 924,816				498,371 494,816		9.00	512,962 924,816	T	
	0.00	498,371	T U	9.00 0.00		U	_	0.00		U	9.00 0.00		T U	

Program ID: AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: WLA

		SENAT	E				HOUSE									
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY	7	EXPLANATION	I	FIRST FY	SF	ECOND FY		SEQ#		
		33.00	2,787,272	В	33.00	2,787,272	2 В		33.00	2,787,272 B	33.00	2,787,272	В			
	-	33.00	2,787,272		33.00	2,787,272	2	-	33.00	2,787,272	33.00	2,787,272				
-			*****											- 1		
	QUARANTIN DISEASES TH	E AND TO HROUGH TI	NT THE INTRO PREVENT THE HE DETECTION D DOGS AND C	INTI N OF	RODUCTION ALIEN PEST	OF ANIMAL		QUARANTINE DISEASES THE	AND TO PI ROUGH THI	I THE INTRODUCTI REVENT THE INTRO E DETECTION OF AI DOGS AND CATS.	DUCTION O	F ANIMAL				
40-00	01				(1.00)		A				(1.00)		В	40-001		
	QUARANTIN (AGR132/DC)	POSITION E (AGR131/ ).	TO REFLECT 7 (DB) TO LIVES	TOCI	X DISEASE C	CONTROL		QUARANTINE (AGR132/DC).	POSITION T (AGR131/D	O REFLECT TRANS OB) TO LIVESTOCK	FER-OUT FRO	NTROL				
	DISAGREE	*******	******	*****	*******	******	*****	**********	******	********	******	******	*****	·		
	QUARANTIN (AGR132/DC) POSITION B	E (AGR131/ ). BREAKOUT FINE ANIM	TRANSFER OF I /DB) TO LIVES  AS FOLLOWS: AL CARETAKI	TOCI	K DISEASE C			(-1) QUARANT SEE AGR132 SI		AL CARETAKER II (‡	<del>*</del> 5240)					

100,000 A

60-001

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE		HOUSE							
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				

60-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANIMAL

QUARANTINE SPECIAL FUND (AGR131/DB).

(/A; /500,000A)

DISAGREE

SENATE DOES NOT CONCUR.

FUNDING IS NOT PROVIDED DUE TO DECREASE IN USAGE OF QUARANTINE SERVICES.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANIMAL

QUARANTINE SPECIAL FUND (AGR131/DB).

(/A; /500,000A)

HOUSE DOES NOT CONCUR.

THE ANIMAL QUARANTINE SPECIAL FUND BALANCE IS DECLINING BECAUSE OF CHANGES TO RULES ALLOWING FOR SHORTER QUARANTINE OPTIONS. EXPENDITURES ARE EXPECTED TO EXCEED REVENUES BY \$200,000 - \$300,000 IN FY2006, STILL LEAVING AN OPERATING FUND BALANCE OF \$500,000 FOR FY2007. THEREFORE, OF \$500,000 REQUESTED BY THE DEPARTMENT, ONLY \$100,000 IS NECESSARY TO PROTECT THE PROGRAM AND PROVIDE SUFFICIENT TIME FOR THE DEPARTMENT TO ENGAGE IN SERIOUS ASSESSMENT OF PROGRAM NEEDS AND ALTERNATIVE STRATEGIES LEADING TO SELF-SUFFICIENCY, SUCH AS REORGANIZATION, REDESCRIPTION OF POSITIONS TO ACCOMPLISH CURRENT NEEDS, AND FEE SCHEDULE CHANGES. REQUESTS FOR ADDITIONAL FUNDS CAN BE

CONSIDERED DURING THE NEXT LEGISLATIVE SESSION.

		(1.00)		A	TOTAL CHANGES BY MOF				100,000	A
					_			(1.00)		В
0.00		(1.00)			TOTAL CHANGES	0.00		(1.00)	100,000	
		(1.00)		A	BUDGET TOTALS BY MOF			0.00	100,000	Α
	2,787,272 B		2,787,272	В	_		2,787,272 B	32.00	2,787,272	В
33.00	2,787,272	32.00	2,787,272		TOTAL BUDGET	33.00	2,787,272	32.00	2,887,272	

Program ID: AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: WLA

		SENAT	E						H	OUSE				
EQ# EXPL	ANATION	FIRST FY		1	SECOND FY	7	EXPLANATION	Ī	FIRST FY		SE	COND FY		SEQ#
	22.50	1,207,114	A	22.50	1,207,11	4 A		22.50	1,207,114	A	22.50	1,207,114	A	
	0.00	397,454	U	0.00	409,06	8 U		0.00	397,454	U	0.00	409,068	U	
	22.50	1,604,568		22.50	1,616,18	2	_	22.50	1,604,568		22.50	1,616,182		
- 1														-
******	*******	*******	*****	*******	*******	*****	*********	******	*******	******	******	******	*****	;
INDUST POULT HEALT	TIVE: TO ASSIST FRIES IN THE PR RY AND WHOLE TH THROUGH TH ESTOCK AND PO	ODUCTION OI SOME PRODU E PREVENTIO	F DISE CTS A N, DE	EASE FREE L AND PROTEC	IVESTOCK, CT THE PUB		OBJECTIVE: TO INDUSTRIES IN POULTRY AND HEALTH THRO OF LIVESTOCE	N THE PRO D WHOLES DUGH THE	DUCTION OF OME PRODUC PREVENTION	DISEA TS AN , DETE	SE FREE LIV D PROTECT	ESTOCK, THE PUBLIC		
40-001				1.00		A					1.00		D	40-0
ADD ( QUARA (AGR13	******	REFLECT TRA /DB) TO LIVES	STOCK	X DISEASE C	ONTROL	*****	SUPPLEMENTA ADD (1) POSI QUARANTINE (AGR132/DC).	TION TO RI (AGR131/D	EFLECT TRAN OB) TO LIVEST	OCK I	DISEASE CON	NTROL	B *****	,
REQUI QUARA (AGR13 POSIT (1) QUA	EST REFLECTS T ANTINE (AGR131	/DB) TO LIVES AS FOLLOWS IAL CARETAK	STOCK :	X DISEASE C			(1) QUARANT SEE AGR131 SI		AL CARETAKI	ER II (‡	<del>‡</del> 5240)			

Program ID: AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE			HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	ND FY	S	SEQ#
				1					
60-00	)1		4,000 A			0.00	4,000	A	60-00
	ELECTRICITY COSTS (/A; /4,000A)	THER CURRENT EXPENS S FOR ANIMAL DISEASE		ELECTRICITY COST (/A; /4,000A)	EQUEST: OTHER CURRENT EXPE 'S FOR ANIMAL DISEAS	SE CONTROL (AGE	R132).	*****	
	SENATE CONCURS. REQUEST REFLECT ELECTRICITY COSTS BREAKOUT AS FOL ELECTRICITY (4,000)	LOWS:	CTUAL FY05	HOUSE CONCURS. 9% INCREASE OVE ELECTRICITY (4,000	ER ACTUAL FY2005 COS )).	STS.			
60-00	)2		750 A			0.00	750	A	60-00
	GASOLINE COSTS FO (/A; /750A)	THER CURRENT EXPENS OR ANIMAL DISEASE CO		GASOLINE COSTS FOR (/A; /750A)	EQUEST: OTHER CURRENT EXPE OR ANIMAL DISEASE C	CONTROL (AGR132	2).	*****	
	SENATE CONCURS. REQUEST REFLECT COSTS. BREAKOUT AS FOL GASOLINE (750)		CTUAL FY05 GASOLINE	HOUSE CONCURS. 9% INCREASE OVE MOTOR VEHICLE GA	ER ACTUAL FY2005 COS AS & OIL (750).	STS.			

Program ID: AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SECOND FY	7	EXPLANATION	FIRST FY	SECOND FY		SEQ#
61-00	01								61-0
	FINANCING FROM S DISEASE CONTROL (/B; -1.00/B) ************************************	ON TO REFLECT CONVE PECIAL TO GENERAL FU (AGR132/DC).  TS CONVERSION OF POSILOWS: NIMAL CARETAKER II (#.	UNDS FOR LIVESTOCK	******	FINANCING FROM S DISEASE CONTROL (/B; -1.00/B)  HOUSE CONCURS.	ON TO REFLECT CONV SPECIAL TO GENERAL	(1.00) VERSION IN MEANS OF FUNDS FOR LIVESTOCK	B ******	
61-00	)2		1.00	A			1.00	A	61-0
	FINANCING FROM S DISEASE CONTROL (/A; 1.00/A) AGREE SENATE CONCURS. REQUEST REFLECT	TO REFLECT CONVERSION PECIAL TO GENERAL FU	UNDS FOR LIVESTOCK	******	FINANCING FROM S DISEASE CONTROL (/A; 1.00/A) ************************************	TO REFLECT CONVERS SPECIAL TO GENERAL	FUNDS FOR LIVESTOCK	*****	
	GENERAL FUNDS. BREAKOUT AS FOL (1) QUARANTINE AN SEE AGR132 SEQ. 61-	NIMAL CARETAKER II (#.	5240)						

Program ID: AGR132

GR132 ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: WLA WATER, LAND & AGRICULTURE

22.50

1,604,568

23.50

1,620,932

			SENAT	E						НО	USE				
SEQ#	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
					2.00	4,750	А	TOTAL CHANGES BY MOF				1.00	4,750	A	
					(1.00)		В								
		0.00			1.00	4,750		TOTAL CHANGES	0.00			1.00	4,750		
	_		1,207,114	A	24.50	1,211,864	A I	BUDGET TOTALS BY MOF		1,207,114	A	23.50	1,211,864	A	
					(1.00)		В								
			397,454	U		409,068	U			397,454	U		409,068	U	

TOTAL BUDGET

22.50

1,604,568

23.50

1,620,932

Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SE	COND FY		SEQ
	4.00	562,417	A	4.00	562,417	A	4.00	562,417	A	4.00	562,417	A	
	3.00	405,580	В	3.00	405,580	В	3.00	405,580	В	3.00	405,580	В	
	13.00	1,312,615	W	13.00	1,310,577	W	13.00	1,312,615	W	13.00	1,310,577	W	
	20.00	2,280,612		20.00	2,278,574		20.00	2,280,612		20.00	2,278,574		

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.

60-001

19,500 W

19,500 W

60-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN REVOLVING FUNDS FOR INCREASED ELECTRICITY COSTS FOR AGRICULTURE RESOURCE MANAGEMENT (AGR141/HA).

(/W; /19,500W)

.....

AGREE

SENATE CONCURS.

REQUEST INCREASES IRRIGATION SYSTEM REVOLVING FUND CEILING TO COVER 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS.

BREAKOUT AS FOLLOWS: ELECTRICITY (19,500)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

\*

(/W; /19,500W)

HOUSE CONCURS.

9% INCREASE OVER ACTUAL FY2005 COSTS.

ELECTRICITY (19,500).

Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
60-00	)2								60-00
			2,0	000 W			2,000	W	
	INCREASE IN REVOI FOR AGRICULTURE (/W; /2,000W)	QUEST: THER CURRENT EXPENS LVING FUNDS FOR INCR RESOURCE MANAGEME	EASED GASOLINE C ENT (AGR141/HA).		GASOLINE COSTS F (AGR141/HA). (/W; /2,000W)	OTHER CURRENT EXPEN FOR AGRICULTURAL RES		*****	
					HOUSE CONCURS. 9% INCREASE OVE MOTOR VEHICLE G	ER ACTUAL FY2005 COST AS & OIL (2,000).	TS.		
61-00	)1		(2.00)	A			(2.00)	A	61-00
	FINANCING FROM G	QUEST: ONS TO REFLECT CONV BENERAL TO SPECIAL FU EMENT (AGR141/HA).			FINANCING FROM (	EQUEST: IONS TO REFLECT CONV GENERAL TO SPECIAL F ESOURCE MANAGEMENT	UNDS FOR	*****	
		OUT AS FOLLOWS: AGER IV (#95002A)	ITIONS FROM GENE	RAL	BREAKOUT AS FOI (1) PROPERTY MAN (1) ACCOUNT CLER	AGER IV (#95002A)			

Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: WLA WATER, LAN

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	2						61-00
			2.00 194,000 B			2.00 194,000 E	}
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	QUEST:		
	` /	AND FUNDS FOR OTHE	*	ADD (2) POSITIONS	AND FUNDS FOR OTH	IER CURRENT EXPENSES	
			CT INCREASE IN SPECIAL		ERSION IN MEANS OF F		
	FUNDS FOR AGRICU	ILTURAL RESOURCE MA	NAGEMENT (AGR141/HA).		AL FUNDS FOR AGRIC	ULTURAL RESOURCE	
	(/D			MANAGEMENT (AG	K141/HA).		
	(/B; 2.00/194,000B)	*****	******	(/B; 2.00/194,000B)	********	*****	***
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			
	REQUEST REFLECT	S CONVERSION OF POS	TIONS FROM GENERAL	BREAKOUT AS FOI	LLOWS:		
	FUND TO SPECIAL F			. ,	AGER IV (#95002A) (40,7	716)	
	BREAKOUT AS FOL			· /	K III (#95003A) (24,764)		
	` '	AGER IV (#95002A) (40,71	5)	OVERTIME (8,000) FRINGE BENEFITS (2	26 102)		
	OVERTIME (8,000)	X III (#95003A) (24,764)		FRINGE DENEFITS (	20,192)		
	FRINGE BENEFITS (2	26,192)		OTHER CURRENT E	XPENSES:		
	OTHER CURRENT EX	, ,		TRANSPORTATION	& SUBSISTENCE (26,000	0)	
				· · · · · · · · · · · · · · · · · · ·	PPLIES, INSURANCE (1	6,328)	
				ADVERTISING (25,00	<i>'</i>		
				SERVICES FEE BASI	S (20,000)		

1,312,615 W

2,280,612

20.00

13.00

20.00

1,332,077 W

2,500,074

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

1,312,615 W

2,280,612

20.00

13.00

20.00

1,332,077 W

2,500,074

Structure #: 010304010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENAT	E					HOUSE				
SEQ#	EXPLANATIO	ON FIRST FY		SECOND FY		EXPLANATION	F	TIRST FY	SEC	COND FY		SEQ#
						ı						
61-00	)3											61-003
				6,000	В					6,000	В	
	SUPPLEMENTA	AL REQUEST:				SUPPLEMENTA						
		FOR EQUIPMENT FOR A	AGRICULTUI	RAL RESOURCE				ENT TO REFLECT				
	MANAGEMEN	I (AGR141/HA).				FOR NON-AG PA MANAGEMENT		AL FUND FOR AGR	RICULTURAL	RESOURCE		
	(/B; /6,000B)					(/B; /6,000B)	(AGK141/11.	A).				
	******	*********	******	******	****	` ' ' '	*****	*******	******	******	*****	
	AGREE											
	SENATE CONC		EOLUDI (ENT	NECEGG A DAZ EO		HOUSE CONCU		IDMENTE NECEGG	DV.TO ADM	нстер		
	ADMINISTER I	OVIDES FUNDING FOR PROGRAM	EQUIPMENT	NECESSARY TO		PROGRAM.	LECTS EQU	IPMENT NECESSA	ARY TO ADMII	NISTER		
	BREAKOUT A					BREAKOUT AS	FOLLOWS:					
	COMPUTER (4,	· · · · · · · · · · · · · · · · · · ·				(2) COMPUTERS						
	PRINTER (2,000	))				(2) PRINTERS (2	,000)					
			(2.	00)	A	TOTAL CHANGES BY MOF			(2.00)		A	
			2.	00 200,000	В				2.00	200,000	В	
				21,500	W					21,500	W	
		0.00	0.	00 221,500		TOTAL CHANGES	0.00		0.00	221,500		
		562,417	A 2.	00 562,417	A	BUDGET TOTALS BY MOF		562,417 A	2.00	562,417	A	
		405,580	B 5.	00 605,580	В			405,580 B	5.00	605,580	В	

TOTAL BUDGET

Program ID: AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: WLA

		SENAT	E						н	OUSE				
SEQ#	EXPLANATION	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	24.00	1,291,013	A	24.00	1,291,013	A		24.00	1,291,013	A	24.00	1,291,013	A	
	2.00	277,675	В	2.00	277,675	В		2.00	277,675	В	2.00	277,675	В	
	0.00	52,424	N	0.00	52,424	N		0.00	52,424	N	0.00	52,424	N	
	0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T	
	0.00	470,926	W	0.00	470,926	W		0.00	470,926	W	0.00	470,926	W	
	26.00	2,392,038		26.00	2,392,038	<u> </u>		26.00	2,392,038		26.00	2,392,038		
_	1													- 1
-	1													- 1
	*******					****	**********							
	OBJECTIVE: TO ASSIST	TIN THE DEVE	I ODM	ENT OF THE	·		OBJECTIVE: TO	A CCICT IN	THE DEVEL	JDMEN	IT OF THE			
	AGRICULTURAL INDU						AGRICULTURA					RANCE OF		
	AGRICULTURAL COM		_				AGRICULTURA			-				
	CONTROL TO MAINTA	IN STABILITY	WITH	IN THE DAIR	RY INDUSTRY	<i>r</i>	CONTROL TO N	<b>MAINTAIN</b>	STABILITY W	TTHIN	THE DAIRY	INDUSTRY.		
							İ							
60-00	1				1,300	A					0.00	1,300	A	60-001
60-00	1 SUPPLEMENTAL REQU	JEST:			1,300	A	SUPPLEMENTA	L REQUES	ST:		0.00	1,300	A	60-001
60-00			EXPEN	NSES FOR IN	,	A	SUPPLEMENTA ADD FUNDS F	_		KPENS		,	A	60-001
60-00	SUPPLEMENTAL REQU	IER CURRENT			CREASED			OR OTHER	R CURRENT E		ES FOR INCR	REASED	A	60-001
60-00	SUPPLEMENTAL REQUADD FUNDS FOR OTH	IER CURRENT			CREASED		ADD FUNDS F	OR OTHER	R CURRENT E		ES FOR INCR	REASED	A	60-001
60-00	SUPPLEMENTAL REQUADD FUNDS FOR OTH ELECTRICITY COSTS F (/A; /1,300A)	IER CURRENT	AND P	RICE ASSUR	CREASED ANCE (AGR1:	51).	ADD FUNDS F ELECTRICITY ( (/A; /1,300A)	OR OTHER COSTS FOR	R CURRENT E	PRICE	ES FOR INCR ASSURANCE	REASED E (AGR151).		60-001
60-00	SUPPLEMENTAL REQUADD FUNDS FOR OTH ELECTRICITY COSTS F (/A; /1,300A)	IER CURRENT I	AND P	RICE ASSUR	CREASED ANCE (AGR1:	51).	ADD FUNDS F ELECTRICITY ( (/A; /1,300A)	OR OTHER	R CURRENT EX R QUALITY &	PRICE	ES FOR INCR ASSURANCE	REASED E (AGR151).		60-001
60-00	SUPPLEMENTAL REQUADD FUNDS FOR OTH ELECTRICITY COSTS F (/A; /1,300A)  AGREE SENATE CONCURS.	ER CURRENT EOR QUALITY	AND P	RICE ASSUR	CREASED LANCE (AGR1:	51).	ADD FUNDS F ELECTRICITY ( (/A; /1,300A) ***********************************	OR OTHER	R CURRENT EX	PRICE	ES FOR INCE	REASED E (AGR151).		60-001
60-00	SUPPLEMENTAL REQUADD FUNDS FOR OTH ELECTRICITY COSTS F (/A; /1,300A)	ER CURRENT EOR QUALITY	AND P	RICE ASSUR	CREASED LANCE (AGR1:	51).	ADD FUNDS F ELECTRICITY ( (/A; /1,300A)	OR OTHER COSTS FOR RS. OVER AC	R CURRENT EX	PRICE	ES FOR INCE	REASED E (AGR151).		60-001
60-00	SUPPLEMENTAL REQUADD FUNDS FOR OTH ELECTRICITY COSTS F (/A; /1,300A) AGREE SENATE CONCURS. REQUEST REFLECTS	ER CURRENT IF OR QUALITY A	AND P	RICE ASSUR	CREASED LANCE (AGR1:	51).	ADD FUNDS F ELECTRICITY ( (/A; /1,300A) ***********************************	OR OTHER COSTS FOR RS. OVER AC	R CURRENT EX	PRICE	ES FOR INCE	REASED E (AGR151).		60-001

Program ID: AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: WLA

		SENATE			HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
				ı				
60-00	)2		550 A			0.00	550 A	A 60-002
	GASOLINE COSTS FO (/A; /550A)	THER CURRENT EXPEN OR QUALITY AND PRICE	SES FOR INCREASED E ASSURANCE (AGR151).	GASOLINE COSTS F (/A; /550A)	EQUEST:  OTHER CURRENT EXPE  FOR QUALITY & PRICE	ASSURANCE (AGE	R151).	***
	SENATE CONCURS. REQUEST REFLECT COSTS. BREAKOUT AS FOL GASOLINE (550)		ACTUAL FY05 GASOLINE	HOUSE CONCURS. 9% INCREASE OVE MOTOR VEHICLE G	ER ACTUAL FY2005 COS AS & OIL (550).	STS.		

				1,850	A	TOTAL CHANGES BY MOF				0.00	1,850	A
0.00			0.00	1,850		TOTAL CHANGES	0.00			0.00	1,850	
	1,291,013	A	24.00	1,292,863	A	BUDGET TOTALS BY MOF		1,291,013	A	24.00	1,292,863	A
	277,675	В	2.00	277,675	В			277,675	В	2.00	277,675	В
	52,424	N		52,424	N			52,424	N		52,424	N
	300,000	T		300,000	T			300,000	T		300,000	T
	470,926	W	0.00	470,926	W			470,926	W	0.00	470,926	W
26.00	2,392,038		26.00	2,393,888		TOTAL BUDGET	26.00	2,392,038		26.00	2,393,888	

Program ID: AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: WLA

			SENAT	E						Н	OUSE				
EQ#	EXPLANATION	N .	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
		8.00	502,844	A	8.00	502,844	A		8.00	502,844	A	8.00	502,844	A	
		0.00	30,000	В	0.00	30,000	В		0.00	30,000	В	0.00	30,000	В	
		0.00	85,115	N	0.00	85,115	N		0.00	85,115	N	0.00	85,115	N	
		8.00	617,959		8.00	617,959			8.00	617,959		8.00	617,959		
-	1														-
	******	******	******	*****	******	******	*****	**********	******	******	*****	******	******	*****	
	COMMERCIAL A DIVERSITY OF P AND TECHNOLO REGULATIONS, DEVELOPMENT.	PRODUC OGIES, A DISEAS	TS, IMPROVI ND PROVIDI	NG M NG D	ANAGEMENT	PRACTICES ANCE WITH		COMMERCIAL DIVERSITY OF AND TECHNOL REGULATIONS DEVELOPMENT	PRODUCTS OGIES, AN , DISEASE,	S, IMPROVINO D PROVIDINO	G MANA G DIREC	AGEMENT PI CT ASSISTAN	RACTICES NCE WITH		
60-00	1					120	A					0.00	120	A	60-0
	SUPPLEMENTAL ADD FUNDS FO ELECTRICITY CO (AGR153/CD). (/A; /120A)	OR OTHE OSTS FO	ER CURRENT OR AQUACUL	TURE	E DEVELOPME	ENT PROGRA		SUPPLEMENTA ADD FUNDS F ELECTRICITY A DEVELOPMENT (/A; /120A)	OR OTHER AND GASO FPROGRAI	CURRENT E. LINE COSTS I M (AGR153/CI	FOR AQ D).	UACULTURI	E	****	
	SENATE CONCU REQUEST REFL ELECTRICITY CO BREAKOUT AS ELECTRICITY (1	LECTS 99 OSTS. FOLLO		OVEF	R ACTUAL FY	05		HOUSE CONCU 9% INCREASE ELECTRICITY (	OVER ACT	ΓUAL FY2005	COSTS				

Program ID: AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

8.00

617,959

8.00

668,129

		SENAT	E			НС	OUSE		
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
60-00	2			50 A	.		0.00	50 A	60-00
	SUPPLEMENTAL REC ADD FUNDS FOR O' GASOLINE COSTS FO (AGR153/CD). (/A; /50A)	THER CURRENT I OR AQUACULTUR	RE DEVELOPMEN			AL REQUEST: FOR OTHER CURRENT EX STS FOR AQUACULTURE			***
	SENATE CONCURS. REQUEST REFLECT COSTS. BREAKOUT AS FOL GASOLINE (50)		OVER ACTUAL FY	705 GASOLINE		URS. E OVER ACTUAL FY2005 ELE GAS & OIL (50).	COSTS.		
1100-00	1			50,000 A	<b>L</b>				1100-0
	SENATE ADJUSTMEI ADD FUNDS FOR O' DEVELOPMENT PRO	THER CURRENT I GRAM.			*****	***********	***********	******	***
	DISAGREE  REQUEST PROVIDE FUNDS TO UH SEA G INCREASE DISEASE	RANT AQUACUL	TURE EXTENSIO						
	REQUEST PROVIDE FUNDS TO UH SEA G	RANT AQUACUL	TURE EXTENSIO	N SERVICE AND			0.00	150	
	REQUEST PROVIDE FUNDS TO UH SEA G INCREASE DISEASE	RANT AQUACUL MANAGEMENT (	TURE EXTENSIO	N SERVICE AND 50,170 A	TOTAL CHANGES BY MOF	2.00	0.00	170 A	<u>.</u>
	REQUEST PROVIDE FUNDS TO UH SEA G	RANT AQUACUL MANAGEMENT C	TURE EXTENSIO CASELOAD.  0.00	50,170 A	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	0.00	170	_
	REQUEST PROVIDE FUNDS TO UH SEA G INCREASE DISEASE	RANT AQUACUL MANAGEMENT (	TURE EXTENSIO CASELOAD.  0.00 A 8.00	50,170 A	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00 502,844 30,000	0.00 A 8.00		_ _

TOTAL BUDGET

8.00

617,959

8.00

618,129

Program ID: AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENAT	E			HOUSE							
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY	SE	COND FY	SEQ#	
	0.0	) 140,558	A	0.00	140,558	A		0.00	140,558 A	0.00	140,558	A	
	0.0	3,357,718	W	0.00	3,357,718	W		0.00	3,357,718 W	0.00	3,357,718	W	
	0.00	3,498,276		0.00	3,498,276		<del>-</del> -	0.00	3,498,276	0.00	3,498,276	_	

- 1

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OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
	0,558 A	0.00	140,558	A BUDGET TOTALS BY MOF	0.00	140,558 A	0.00	140,558 A
0.00 3,35	7,718 W	0.00	3,357,718	<u>W</u>	0.00	3,357,718 W	0.00	3,357,718 W
0.00 3,49	8,276	0.00	3,498,276	TOTAL BUDGET	0.00	3,498,276	0.00	3,498,276

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: WLA

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		18.00 0.00	1,871,776 75,000		18.00 0.00	1,871,776 75,000			18.00 0.00	1,871,776 75,000		18.00 0.00	1,871,776 75,000		
	_	18.00	1,946,776	<del></del>	18.00	1,946,776		_	18.00	1,946,776		18.00	1,946,776		
-	1														-
	*******	*******	*******	*****	******	*******	*****	*********	*******	*******	*****	******	*******	*****	*
	DEVELOPMEN THROUGH THI AGRICULTURA	OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.					<b>N</b> L	OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.							
60-00	)1					1,300	A					0.00	1,300	A	60-00
	SUPPLEMENTA ADD FUNDS I ELECTRICITY MARKETING ( (/A; /1,300A)	FOR OTHI COSTS FO (AGR171).	ER CURRENT : OR AGRICULT	URAL	DEVELOPN	IENT AND	*****	SUPPLEMENTA ADD FUNDS F ELECTRICITY ( MARKETING (A (/A; /1,300A)	FOR OTHER COSTS FOR AGR171).	R CURRENT E R AGRICULTU	RAL D	EVELOPME	NT &	****	*
	SENATE CONC REQUEST RE ELECTRICITY BREAKOUT A ELECTRICITY	FLECTS 9 COSTS. AS FOLLO		OVER	ACTUAL FY	705		HOUSE CONCU 9% INCREASE ELECTRICITY (	OVER AC	TUAL FY2005	COSTS	S.			

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: WLA

			SENAT	E							НО	USE				
SEQ#	EXPLANATIO	ON	FIRST FY		\$	SECOND FY			EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
60-00	)2					400	A						0.00	400	A	60-00
	SUPPLEMENTA ADD FUNDS I GASOLINE CO MARKETING ( (/A; /400A)	FOR OTHE STS FOR A AGR171).	R CURRENT I AGRICULTUR	AL DE	EVELOPMEN	T AND	***	****	SUPPLEMENTA ADD FUNDS F GASOLINE COS MARKETING (A (/A; /400A)	FOR OTHER STS FOR AC AGR171).	CURRENT EX GRICULTURAI	L DEVE	ELOPMENT &	ž.	****	
	SENATE CONC REQUEST RE COSTS. BREAKOUT A GASOLINE (40	FLECTS 99 AS FOLLOV		OVER	ACTUAL FY	05 GASOLINE			HOUSE CONCU 9% INCREASE MOTOR VEHIC	OVER ACT		COSTS.				
2000-00	SENATE ADJU ADD FUNDS I FEDERATION. ************************************	FOR GRAN						****	*******	*****	******	*****	******	*****	****	2000-00
						251,700	A	TOTAL C	HANGES BY MOF				0.00	1,700	A	
		0.00			0.00	251,700		TOTA	AL CHANGES	0.00			0.00	1,700		
	_	18.00	1,871,776 75,000		18.00	2,123,476 75,000		BUDGET	TOTALS BY MOF	18.00	1,871,776 75,000		18.00	1,873,476 75,000		
		18.00	1,946,776		18.00	2,198,476		тот	AL BUDGET	18.00	1,946,776		18.00	1,948,476		

Program ID: AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: WLA

			SENAT	E					HOUSE				
SEQ#	EXPLANAT	ΓΙΟΝ	FIRST FY			SECOND FY	EXPLANATION	Ī	FIRST FY	SE	ECOND FY		SEQ#
		29.00	1,611,328	A	29.00	1,611,328 A		29.00	1,611,328 A	29.00	1,611,328	A	
		29.00	1,611,328		29.00	1,611,328	-	29.00	1,611,328	29.00	1,611,328		
-	1												-
	******	******	*******	*****	******	********	*********	******	*********	******	*******	*****	
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.						THE OVERALI STAFF SUPPOI SERVICES; AN AGRICULTUR	L PROGRAM RT SERVICE D TO CONS AL LANDS	E THE EFFECTIVEN M BY PROVIDING P. ES, AND OTHER AC SERVE AND PROTE IN AGRICULTURAI CRSIFIED AGRICUL	ROGRAM LEA DMINISTRATI CT IMPORTA L USE, AND E	ADERSHIP, VE NT XPAND THE		
60-00	01					2,600 A				0.00	2,600	A	60-00
	ELECTRICIT AGRICULTU (/A; /2,600A)	OS FOR OTHE TY COSTS FO JRE (AGR199	ER CURRENT : OR GENERAL 9/AA).	ADMI	INISTRATIO		ELECTRICITY AGRICULTURI (/A; /2,600A)	FOR OTHER COSTS FOR E (AGR192/	R CURRENT EXPEN R GENERAL ADMIN	VISTRATION I	FOR	****	
	ELECTRICIT	REFLECTS 9 <sup>t</sup> TY COSTS. T AS FOLLO	% INCREASE	OVER	ACTUAL FY	705	HOUSE CONCU 9% INCREASI ELECTRICITY	E OVER AC	TUAL FY2005 COST	ΓS.			

Program ID: AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: WLA

		SENATE		HOUSE									
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#					
60-0	02		200 A			0.00	200 A	60-00					
	GASOLINE COSTS FO AGRICULTURE (AGR (/A; /200A)	THER CURRENT EXPEN DR GENERAL ADMINIST (199/AA).		GASOLINE COSTS F AGRICULTURE (AGI (/A; /200A)	OTHER CURRENT EXPE OR GENERAL ADMINIS	STRATION FOR		**					
	SENATE CONCURS. REQUEST REFLECT COSTS. BREAKOUT AS FOL GASOLINE (200)		ACTUAL FY05 GASOLINE	HOUSE CONCURS. 9% INCREASE OVE MOTOR VEHICLE G.	R ACTUAL FY2005 COS AS & OIL (200).	STS.							

			2,800	A TOTAL CHANGES BY MOF			0.00	2,800 A
0.00		0.00	2,800	TOTAL CHANGES	0.00		0.00	2,800
29.00	1,611,328 A	29.00	1,614,128	A BUDGET TOTALS BY MOF	29.00	1,611,328 A	29.00	1,614,128 A
29.00	1,611,328	29.00	1,614,128	TOTAL BUDGET	29.00	1,611,328	29.00	1,614,128

Program ID: AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE										Н	OUSE				
SEQ#	EXPLANA	TION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
		15.00	671,431	A	15.00	671,431	A		15.00	671,431	A	15.00	671,431	A	
		15.00	671,431		15.00	671,431		_	15.00	671,431		15.00	671,431		
-	1														- 1
	*********	*******	*******	*****	*******	******	*****	**********	******	*******	******	*******	*******	*****	
	PRACTICES PRICING TO THROUGH A	IN COMMER REDUCE LO A PROGRAM	ZE INACCURA CIAL MEASU SSES FOR SE OF LICENSIN ZESTIGATING	REMI LLER G, IN	ENT, LABELI S AND CONS SPECTING, T	NG, AND UMERS		OBJECTIVE: TO PRACTICES IN PRICING TO RI THROUGH A P CALIBRATING	COMMERC EDUCE LOS ROGRAM O	CIAL MEASUR SES FOR SEL OF LICENSING	REMEN LERS A	IT, LABELING AND CONSUN ECTING, TES	G, AND MERS		
60-00	01					2,600	A					0.00	2,600	A	60-001
	ADD FUND	TY COSTS FO	ST: IR CURRENT I IR MEASURE!				*****	SUPPLEMENTA ADD FUNDS I ELECTRICITY (/A; /2,600A)	FOR OTHER COSTS FOR	CURRENT E MEASUREM	ENT S	TANDARDS (A	AGR 812/CA)		
	ELECTRICIT	REFLECTS 9% ΓΥ COSTS. Τ AS FOLLOV	% INCREASE (	OVER	ACTUAL FY	05		HOUSE CONCU 9% INCREASE ELECTRICITY	E OVER ACT	ΓUAL FY2005	COSTS	S.			

Program ID: AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE			HOUS	E		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
60-002		450 A			0.00	450 A	60-002
GASOLINE COSTS F (/A; /450A)	OTHER CURRENT EXPEN FOR MEASUREMENT STA		GASOLINE COSTS F (/A; /450A)	EQUEST: OTHER CURRENT EXPE OR MEASUREMENT ST	ANDARDS (AGR 8	312/CA).	***
SENATE CONCURS. REQUEST REFLEC COSTS. BREAKOUT AS FO GASOLINE (450)	TS 9% INCREASE OVER A	ACTUAL FY05 GASOLINE	HOUSE CONCURS. 9% INCREASE OVE MOTOR VEHICLE G	ER ACTUAL FY2005 COS AS & OIL (450).	STS.		

			3,050 A	TOTAL CHANGES BY MOF			0.00	3,050 A
0.00		0.00	3,050	TOTAL CHANGES	0.00		0.00	3,050
15.00	671,431 A	15.00	674,481 A	BUDGET TOTALS BY MOF	15.00	671,431 A	15.00	674,481 A
15.00	671,431	15.00	674,481	TOTAL BUDGET	15.00	671,431	15.00	674,481

Program ID: AGR846

**PESTICIDES** 

Structure #: 040102000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENAT	E			HOUSE								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	18.00	836,475	A	18.00	836,475	A		18.00	836,475	A	18.00	836,475	A	
	1.00	418,806	N	1.00	418,806	N		1.00	418,806	N	1.00	418,806	N	
	4.00	738,521	W	4.00	738,521	W		4.00	738,521	W	4.00	738,521	W	
	23.00	1,993,802		23.00	1,993,802		_	23.00	1,993,802		23.00	1,993,802		
							_			<del></del>				

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.

60-001

230 A

230 A 60-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PESTICIDES (AGR846/EE).

AGREE

SENATE CONCURS.

REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05

ELECTRICITY COSTS.

BREAKOUT AS FOLLOWS:

ELECTRICITY (230)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INCREASED ELECTRICITY COSTS FOR PESTICIDES

(AGR46/EE).

(/A; /230A)

HOUSE CONCURS.

9% INCREASE OVER ACTUAL FY2005 COSTS.

ELECTRICITY (230).

A	230					TOTAL CHANGES BY MOF	A	230				
	230	0.00			0.00	TOTAL CHANGES		230	0.00			0.00
A	836,705	18.00	A	836,475	18.00	BUDGET TOTALS BY MOF	A	836,705	18.00	A	836,475	18.00
N	418,806	1.00	N	418,806	1.00		N	418,806	1.00	N	418,806	1.00
W	738,521	4.00	W	738,521	4.00		W	738,521	4.00	W	738,521	4.00
_	1,994,032	23.00		1,993,802	23.00	TOTAL BUDGET		1,994,032	23.00		1,993,802	23.00

Program ID: AGS101

- 1

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM

WAYS & MEANS

	SENATE					HOUSE			
SEQ# EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	]	FIRST FY	SEC	COND FY	SEQ#
7.00	728,289 A	7.00	728,289 A		7.00	728,289 A	7.00	728,289 A	
7.00	728,289	7.00	728,289	_	7.00	728,289	7.00	728,289	

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
7.00	728,289 A	7.00	728,289 A	A BUDGET TOTALS BY MOF	7.00	728,289 A	7.00	728,289 A
7.00	728,289	7.00	728,289	TOTAL BUDGET	7.00	728,289	7.00	728,289

- 1

Program ID: AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM WAYS & MEANS

MADE PROMPTLY.

			SENATI	Ξ						HOUSE			
SEQ#	EXPLANAT	ION	FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
		18.00	1,052,954	A	18.00	1,052,954	A		18.00	1,052,954 A	18.00	1,052,954 A	1
	_	18.00	1,052,954		18.00	1,052,954		_	18.00	1,052,954	18.00	1,052,954	_
-	1												- 1
	******	******	******	*******	*****	********	*****	*******	******	**********	*******	*******	***
	OBJECTIVE:	TO ASSUR	E THAT THE ST	TATE'S P	PAYMENT	S CONFORM T	O.	OBJECTIVE: TO	) ASSURE	THAT THE STATE'S	PAYMENTS	CONFORM TO	
	ESTABLISHE	D STAND	ARDS OF PROPI	RIETY AI	ND LEGA	LITY AND ARI	Е	ESTABLISHED	STANDA	RDS OF PROPRIETY $A$	AND LEGAL	ITY AND ARE	

### TOTAL CHANGES BY MOF

MADE PROMPTLY.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
18.00	1,052,954 A	18.00	1,052,954	A BUDGET TOTALS BY MOF	18.00	1,052,954 A	18.00	1,052,954 A
18.00	1,052,954	18.00	1,052,954	TOTAL BUDGET	18.00	1,052,954	18.00	1,052,954

Program ID: AGS103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM

WAYS & MEANS

			SENATI	Ε						HOUSE			
SEQ#	EXPLANAT	TION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		11.00	627,606	A	11.00	627,606	A		11.00	627,606 A	11.00	627,606 A	
	- -	11.00	627,606		11.00	627,606		_	11.00	627,606	11.00	627,606	
-	1												- 1
	******	******	******	*****	******	:******	*****	*********	******	********	******	********	*
			E THAT THE ST ROMPTLY ANI							THAT THE STATE'S OMPTLY AND PROPI		DED AND	

### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
11.00	627,606 A	11.00	627,606 A	BUDGET TOTALS BY MOF	11.00	627,606 A	11.00	627,606 A
11.00	627,606	11.00	627,606	TOTAL BUDGET	11.00	627,606	11.00	627,606

Program ID: AGS104

INTERNAL POST AUDIT

Structure #: 110202040000

Subject Committee: WAM

WAYS & MEANS

12.00

12.00

663,787 A

663,787

12.00

12.00

723,787

		SENATE					HOUSE				
Q# EXPLANA	ATION	FIRST FY	S	ECOND FY	EXPLANATION	I	FIRST FY	SEC	COND FY		SEQ#
	12.00	663,787 A	12.00	663,787 A		12.00	663,787 A	12.00	663,787	A	
	12.00	663,787	12.00	663,787	_	12.00	663,787	12.00	663,787		
- 1											-
				****			******				
			COUNTING AND CRIBED POLICIES				HAT ALL ACCOUN ERE TO PRESCRIBE				
PROCEDUI PRINCIPLE		RALLY ACCEP	TED ACCOUNTI	NG	PROCEDURES PRINCIPLES.	AND GENE	RALLY ACCEPTED	ACCOUNTIN	G		
0-001				60,000 A					60,000	A	60-00
	ENTAL REQUES DS FOR OTHER		PENSES FOR INT	ERNAL POST	SUPPLEMENT. ADD FUNDS		Γ: CURRENT EXPENS	ES FOR ACTU	JARIAL		
AUDIT (AC	GS104/BA).						O DETERMINE THI S MANDATED BY				
					ACCOUNTING		BOARD (GASB) ST				
(/A; /60,000	A)				45. (/A; /60,000A)						
	******	*******	********	********	**********	******	*************	******	******	*****	
AGREE											
SENATE C					HOUSE CONC						
SENATE CO	PROVIDES FU		JARIAL CONSUL OF POST RETIRE		IF THERE IS N	NON-COMPL	IANCE WITH THE A	_	,		
SENATE CO REQUEST SERVICES	PROVIDES FU	E THE VALUE	OF POST RETIRE		IF THERE IS N THE STATE'S I	NON-COMPL FINANCIAL O OPINION A	STATEMENTS WILI ND MAY HAVE A I	L NOT RECEI	VE AN		
SENATE CO REQUEST SERVICES	PROVIDES FUI TO DETERMIN	E THE VALUE	OF POST RETIRE	MENT	IF THERE IS N THE STATE'S I UNQUALIFIED	NON-COMPL FINANCIAL O OPINION A	STATEMENTS WILI ND MAY HAVE A I	L NOT RECEI	VE AN		

723,787 A BUDGET TOTALS BY MOF

TOTAL BUDGET

12.00

12.00

663,787 A

663,787

12.00

12.00

723,787 A

723,787

Program ID: AGS111

- 1

RECORDS MANAGEMENT

Structure #: 110312000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE						HOUSE			
SEQ# EXI	PLANATION	FIRST FY	5	SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	18.00	780,742 A	18.00	780,742 A			18.00	780,742 A	18.00	780,742 A	
	18.00	780,742	18.00	780,742	=	_	18.00	780,742	18.00	780,742	

OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE.

OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
18.00	780,742 A	18.00	780,742 A	BUDGET TOTALS BY MOF	18.00	780,742 A	18.00	780,742 A
18.00	780,742	18.00	780,742	TOTAL BUDGET	18.00	780,742	18.00	780,742

- 1

Program ID: AGS131

INFORMATION PROCESSING SERVICES

Structure #: 110302000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	)N	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SI	ECOND FY		SEQ#
		170.00	15,630,748	A	170.00	15,320,748	A		170.00	15,630,748	A	170.00	15,320,748	A	
		33.00	2,182,654	U	33.00	2,182,654	U		33.00	2,182,654	U	33.00	2,182,654	U	
		203.00	17,813,402		203.00	17,503,402			203.00	17,813,402		203.00	17,503,402		
-	1														-
	******	******	******	*****	******	******	*****	*********	******	******	*****	******	******	*****	
	OBJECTIVE: TO ALL STATE AC TECHNICAL A THAT PROGRA ACHIEVED.	GENCIES I DVICE, A	BY PROVIDIN ND CONSULT	G CO ATIO	MPUTER SEI N RELATED	RVICES, THERETO SO		OBJECTIVE: T ALL STATE A TECHNICAL A THAT PROGR ACHIEVED.	GENCIES B ADVICE, AN	Y PROVIDING ID CONSULTA	COM TION	PUTER SERV RELATED T	ICES, HERETO SO		
10-00	)1					(1,053,098)	) A						(1,053,098)	A	10-00
	SUPPLEMENTA REDUCE FUN INFORMATION (AGS131/EB).	DS FOR C	CURRENT LEA				CH *******	TRADE-OFF T	NDS FOR CI O OTHER C	URRENT LEAS	ENSES	S FOR INFOR	MATION	*****	
	REQUEST TR. LEASE FROM O EXPENSES TO CENTER. SEE AGS131 SE	CURRENT BUDGET	T LEASE PAY! THE LEASE I	MENT	S TO OTHER	CURRENT		REQUEST TR LEASE FROM EXPENSES TO CENTER.	CURRENT		ENTS '	TO OTHER C	URRENT		

Program ID: AGS131

INFORMATION PROCESSING SERVICES

Structure #: 110302000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-00	2		1.053.098	· A	1		1.053.098 A	10-00
10-00	SUPPLEMENTAL BU ADD FUNDS FOR O PROCESSING SERVIO	DGET PREP: THER CURRENT EXPENS CES/SYSTEMS SERVICES	SES FOR INFORMATION S BRANCH (AGS131/EB)	<b>N</b>	OFF FROM CURREN PROCESSING SERVI	THER CURRENT EXPEN T LEASE PAYMENTS FO CES/SYSTEMS SERVICE	SES TO REFLECT TRADE-	
	LEASE FROM CURRI	ERS FUNDING FOR THE SENT LEASE PAYMENTS TO SET THE LEASE IN THE A	TO OTHER CURRENT		LEASE FROM CURR	ERS FUNDING FOR THE E ENT LEASE PAYMENTS GET THE LEASE IN THE A	TO OTHER CURRENT	
60-00	01		0.00	A				60-00
	SERVICES/ADMINIS' (/A; 0.00/A)	QUEST: RY POSITIONS FOR INFO TRATION (AGS131/EA).	PRMATION PROCESSING	G ******	` /		PRMATION PROCESSING	**
	SERVICES. BREAKOUT AS FOI (1) TEMPORARY E-G (1) TEMPORARY E-G	ES STAFF FOR E-GOVERN LOWS: GOVERNMENT TEAM LEAGOVERNMENT ASSISTAN GOVERNMENT TEAM SPE	ADER NT LEADER		BREAKOUT AS FOL (1) E-GOVERNMENT	TEAM LEADER ASSISTANT LEADER	O SERVICES.	

Program ID: AGS131

INFORMATION PROCESSING SERVICES

Structure #: 110302000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
170.00	15,630,748 A 2,182,654 U		15,320,748 <i>A</i> 2,182,654 U	BUDGET TOTALS BY MOF	170.00	15,630,748 A 2,182,654 U	170.00	15,320,748 A 2,182,654 U
203.00	17,813,402	203.00	17,503,402	TOTAL BUDGET	203.00	17,813,402	203.00	17,503,402

Program ID: AGS203

RISK MANAGEMENT

Structure #: 110307020000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
	4.00	425,081	A	4.00	425,081	A		4.00	425,081	A	4.00	425,081	A	
	0.00	11,950,000	W	0.00	11,950,000	W		0.00	11,950,000	W	0.00	11,950,000	W	
	4.00	12,375,081		4.00	12,375,081		_	4.00	12,375,081		4.00	12,375,081		
-	1													- :

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

Program ID: AGS203

RISK MANAGEMENT

Structure #: 110307020000

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ#
99-00	01		1,221,600				1,221,600		99-00
			278,200	В			278,200	В	
			200	T			200		
			6,500,000	W			6,500,000	W	
	SUPPLEMENTAL REC ADD FUNDS FOR O' MANAGEMENT (AGS (/A; /1,221,600A) (/B; /278,200B) (/T; /200T) (/W; /6,500,000W)	THER CURRENT EXPEN	ISES FOR ASO/RISK	*****		QUEST: THER CURRENT EXPEN ANCE AND FOR INCREA		****	
	SENATE CONCURS. REQUEST FOR \$6.5 I ANTICIPATED PROP. DAMAGES RELATED ELEMENTARY SCHO IN THE PROPERTY IS		CEEDS FOR FIRE RE AT KALAHEO DS TO COVER INCREASE DUE TO THE MAY 7, 2005		CEILING IS NECESSA APPROPRIATE PROP COVERAGE IN THE A TO INCREASE FLOOI \$50 MILLION TO PRO EXPEND ANTICIPAT DAMAGES RELATED ELEMENTARY SCHO	ARY FOR RISK MANAGE ERTY AND ADDITIONA AMOUNT OF \$100 MILLI D AND QUAKE COVERADTECT THE STATE'S PHYED PROPERTY INSURAND TO THE MAY 7, 2005 FIOOL. THE ADDITIONAL	L FLOOD INSURANCE ON FOR PROPERTY AND .GE FROM \$25 MILLION TO YSICAL ASSETS AND TO NCE PROCEEDS FOR FIRE		

Program ID: AGS203

RISK MANAGEMENT

Structure #: 110307020000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				1,221,600	A	TOTAL CHANGES BY MOF					1,221,600	A
				278,200	В						278,200	В
				200	T						200	T
				6,500,000	W						6,500,000	W
0.00			0.00	8,000,000		TOTAL CHANGES	0.00			0.00	8,000,000	
4.00	425,081	A	4.00	1,646,681	A	BUDGET TOTALS BY MOF	4.00	425,081	A	4.00	1,646,681	A
			0.00	278,200	В					0.00	278,200	В
			0.00	200	T					0.00	200	T
	11,950,000	W	0.00	18,450,000	W	_		11,950,000	W	0.00	18,450,000	W
4.00	12,375,081		4.00	20,375,081		TOTAL BUDGET	4.00	12,375,081		4.00	20,375,081	

Program ID: AGS211

- 1

LAND SURVEY

Structure #: 110307030000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE						HOUSE			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	17.00	820,789 A	A 17.00	820,789	A		17.00	820,789 A	17.00	820,789	A
	0.00	285,000 U	J 0.00	285,000	U		0.00	285,000 U	0.00	285,000	U
	17.00	1,105,789	17.00	1,105,789			17.00	1,105,789	17.00	1,105,789	_

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
17.00	820,789 A	17.00	820,789	A BUDGET TOTALS BY MOF	17.00	820,789 A	17.00	820,789 A
0.00	285,000 U	0.00	285,000	U	0.00	285,000 U	0.00	285,000 U
17.00	1,105,789	17.00	1,105,789	TOTAL BUDGET	17.00	1,105,789	17.00	1,105,789

Program ID: AGS221

GS221 CONSTRUCTION

Structure #: 110308010000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE						HOUSE			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	15.00	1,012,767 A	15.00	1,012,767	A		15.00	1,012,767 A	15.00	1,012,767	A
	0.00	4,000,000 W	V 0.00	4,000,000	W		0.00	4,000,000 W	0.00	4,000,000	W
	15.00	5,012,767	15.00	5,012,767	<del></del>		15.00	5,012,767	15.00	5,012,767	_

- 1

OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
15.00	1,012,767 A	15.00	1,012,767	A BUDGET TOTALS BY MOF	15.00	1,012,767 A	15.00	1,012,767 A
0.00	4,000,000 W	0.00	4,000,000	W	0.00	4,000,000 W	0.00	4,000,000 W
15.00	5,012,767	15.00	5,012,767	TOTAL BUDGET	15.00	5,012,767	15.00	5,012,767

Program ID: AGS223

OFFICE LEASING

Structure #: 110307040000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

			SE	NAT	E											F	IOUSE					
SEQ#	EXPLANATION	1	FIRST I	FY				SEC	OND FY	Y			EXPLANATION		FII	RST FY			SECON	ND FY		SEQ#
		4.00	11,600	,703	A	4	.00	1	1,600,70	3	A	·		4.00	1	1,600,703	3 A	4.00	11	1,600,703	A	
		0.00	5,500	0,000	U	0	.00	;	5,500,00	0	U			0.00		5,500,000	) U	0.00	5	5,500,000	U	
		4.00	17,100	,703		4	.00	1	7,100,70	3			_	4.00	1	17,100,703	3	4.00	17	7,100,703		
-	1																					-
	******	*****	******	*****	*****	*****	*****	*****	*****	****	*****		*******	*******	******	******	*****	*******	*****	******	*****	
	OBJECTIVE: TO I AND ACQUIRE C USE BY STATE D	OFFICE :	SPACE IN	NON	I-STA	TE OW							OBJECTIVE: TO AND ACQUIRE USE BY STATE	OFFICE S	SPAC	E IN NO	N-STAT	E OWNED			<b>!</b>	
10-00	1							(1	2,100,30	0)	U								(2	2,100,300)	A	10-00
	SUPPLEMENTAL REDUCE FUNDS LEASING (AGS22 ***********************************	S FOR C 23/IB).	OTHER CU	JRRE						****	*****		SUPPLEMENTA REDUCE FUN TRADE-OFF TO (AGS223/IB).	DS FOR C CURREN	OTHEI NT LE	R CURRE EASE PAY	YMENT	S FOR OFF	FICE LEA	ASING	****	
	REQUEST TRAN TO CURRENT LE PAYMENT BUDG STATE OFFICE B BUILDING IN TH SEE AGS223 SEQ	EASE PA GETED I BUILDIN IE APPR	YMENTS FOR THE IG AND T OPRIATE	S TO F ACQ THE N	REFLI UISIT O. 1 (	ECT TH ION O	HE EN F THE OL DIS	TIRE E KAF	E LEASE POLEI		S		TRANSFERS F CURRENT LEA PAYMENT BUI STATE OFFICE BUILDING IN T	SE PAYM OGETED I BUILDIN	MENTS FOR T NG AN	S TO REF THE ACQ ID THE N	LECT T UISITIO IO. 1 CA	THE ENTIR ON OF THE APITOL DIS	E LEAS E KAPOI	SE LEI		

Program ID: AGS223

OFFICE LEASING

Structure #: 110307040000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-00	)2					2,100,300 A	10-00
			2,100,300 U				
	SUPPLEMENTAL BUI ADD FUNDS FOR CU (AGS223/IB).		NTS FOR OFFICE LEASING			NTS TO REFLECT TRADE- OR OFFICE LEASING	
	**************************************	********	*************	*************	**********	***********	***
	TO CURRENT LEASE PAYMENT BUDGETE STATE OFFICE BUILD	PAYMENTS TO REFLECED FOR THE ACQUISITION OF THE NO. 1 CAPPROPRIATE COST CATION	ON OF THE KAPOLEI PITOL DISTRICT	CURRENT LEASE PA PAYMENT BUDGET STATE OFFICE BUIL	ING FROM OTHER CURR AYMENTS TO REFLECT T ED FOR THE ACQUISITIC DING AND THE NO. 1 CA PPROPRIATE COST CATH	THE ENTIRE LEASE ON OF THE KAPOLEI APITOL DISTRICT	

	~	
TOTAL	CHANGES	BY MO

0.00			0.00		TOTAL CHANGES	0.00		0.00	
0.00			0.00			0.00			
4.00	11,600,703 A	1	4.00	11,600,703	A BUDGET TOTALS BY MOF	4.00	11,600,703 A	4.00	11,600,703 A
	5,500,000 U	J		5,500,000	U		5,500,000 U		5,500,000 U
4.00	17,100,703		4.00	17,100,703	TOTAL BUDGET	4.00	17,100,703	4.00	17,100,703

Program ID: AGS231

CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

		SENAT	E						Н	OUSE				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	ſ	FIRST FY		SI	ECOND FY		SEQ#
	155.50	13,579,178	A	155.50	13,579,178	A	<u>'</u>	155.50	13,579,178	A	155.50	13,579,178	A	
	0.00	58,744	В	0.00	58,744	В		0.00	58,744	В	0.00	58,744	В	
	0.00	894,001	U	0.00	894,001	U		0.00	894,001	U	0.00	894,001	U	
	155.50	14,531,923		155.50	14,531,923		_	155.50	14,531,923		155.50	14,531,923		
_	1													_
_	1													_
	OBJECTIVE: TO MAIL						OBJECTIVE: TO CLEAN AND S							
40-00	CLEAN AND SAFE CO CUSTODIAL SERVICE	ONDITION BY PR				A		AFE COND					A	40-00
40-00	CLEAN AND SAFE CO CUSTODIAL SERVICE	ONDITION BY PR ES. OGET PREP: ND FUNDS TO R	OVIDI:	NG A VARI 1.00 CT TRANSFI	ETY OF  26,292  ER-IN FROM	A	CLEAN AND S.	AFE COND ERVICES. AL BUDGE FION AND	ITION BY PRO T PREP: FUNDS TO RE	VIDIN FLECT	G A VARIET 1.00 TRANSFER	ГҮ ОF 26,292	A	40-00
40-00	CLEAN AND SAFE CO CUSTODIAL SERVICE 1 SUPPLEMENTAL BUI ADD (1) POSITION A GROUNDS MAINTEN	ONDITION BY PR ES. OGET PREP: IND FUNDS TO R ANCE (AGS232/F	EFLEC	NG A VARI 1.00 CT TRANSFI CUSTODIAI	26,292 ER-IN FROM L SERVICES		CLEAN AND S. CUSTODIAL SI  SUPPLEMENTA ADD (1) POSI	AFE COND ERVICES. AL BUDGE FION AND INTENANG	T PREP: FUNDS TO RE CE (OAHU) (AC	FLECT GS232/I	G A VARIET 1.00 TRANSFER FE).	26,292 2-IN FROM		40-0

Program ID: AGS231

CUSTODIAL SERVICES

Structure #: 110308020000

		SENATE			HOUSE							
SEQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST FY	SECO	OND FY	S	SEQ#	
41-00	)1		1.00	24,816	A			1.00	24,816	A	41-00	
	GROUNDS MAINTEN OAHU (AGS231/FA).	AND FUNDS TO REFLE NANCE (AGS232/FE) TO	) CUSTODIAL S	ERVICES		GROUNDS MAINTEN	AND FUNDS TO REFLE IANCE (OAHU) (AGS23	32/FE).				
	AGREE	*******************************	*******	*******	*****	**************	***********	*******	*******	*****		
	REQUEST TRANSFI SEE AGS232 SEQ. 41	ERS (1) GROUNDSKEEI -001.	PER I (#22452).			TO CORRECT THE I ORGANIZATION. (1) GROUNDSKEEPE SEE AGS232 SEQ. 41-		CEMENT WITHIN	THE			
42-00	)1		1.00	24,816	A			1.00	24,816	A	42-00	
	GROUNDS MAINTEN OAHU (AGS231/FA).	AND FUNDS TO REFLE NANCE (AGS232/FE) TO	CUSTODIAL S	ERVICES		GROUNDS MAINTEN	AND FUNDS TO REFLE IANCE (OAHU) (AGS23	32/FE).				
	AGREE	***************************************	*******	*******	*****	**************	************	*********	**********	*****		
	REQUEST TRANSFI SEE AGS232 SEQ. 42	ERS (1) GROUNDSKEEI -001.	PER I (#110524).			TO CORRECT DISCI ORGANIZATION. (1) GROUNDSKEEPE SEE AGS232 SEQ. 42-	,	ENT WITHIN THE				

Program ID: AGS231

CUSTODIAL SERVICES

Structure #: 110308020000

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
60-00	01			687,567 A				687,567 A	60-00
	SERVICES OAHU (AC (/A; /687,567A)	THER CURRENT EXPEN			ELECTRICITY COST (/A; /687,567A)	OTHER CURRENT EXPENS			***
	SENATE CONCURS. REQUEST PROVIDE ELECTRICITY COSTS	S ADDITIONAL FUNDS T S.	TO ADDRESS	S INCREASE IN	HOUSE CONCURS. RISING COST OF C COSTS.	IL WORLDWIDE HAS INC	CREASED ELEC	TRICITY	
			3.00	763,491 A <b>TO</b>	TAL CHANGES BY MOF		3.00	763,491 A	
	0.00	)	3.00	763,491	TOTAL CHANGES	0.00	3.00	763,491	_

			3.00	763,491	A	TOTAL CHANGES BY MOF			3.00	763,491	A
0.00			3.00	763,491		TOTAL CHANGES	0.00		 3.00	763,491	
155.50	13,579,178	A	158.50	14,342,669	A	BUDGET TOTALS BY MOF	155.50	13,579,178 A	 158.50	14,342,669	A
	58,744	В		58,744	В			58,744 B		58,744	В
	894,001	U		894,001	U			894,001 U		894,001	U
155.50	14,531,923		158.50	15,295,414		TOTAL BUDGET	155.50	14,531,923	158.50	15,295,414	

Program ID: AGS232

GROUNDS MAINTENANCE

Structure #: 110308030000

			SENAT	E					Н	OUSE				
EQ#	EXPLANATIO	N	FIRST FY			SECOND FY	EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		39.50	1,386,081	A	39.50	1,386,081 A		39.50	1,386,081	A	39.50	1,386,081	A	
		39.50	1,386,081		39.50	1,386,081	- -	39.50	1,386,081		39.50	1,386,081		
-	1													-
	*******	******	******	*****	******	*********	*********	******	*******	*****	******	******	*****	•
	OBJECTIVE: TO PUBLIC BUILDI PROVIDING A V	INGS IN	NEAT AND AT	TRAC	CTIVE COND	ITION BY	OBJECTIVE: TO PUBLIC BUILD PROVIDING A	DINGS IN NI	EAT AND ATT	RACT	IVE CONDIT	ION BY		
40-00	)1				(1.00)	(26,292) A					(1.00)	(26,292)	A	40-00
	SUPPLEMENTA REDUCE (1) PO FROM GROUND SERVICES OAH	OSITION OS MAIN IU (AGS2	AND FUNDS TENANCE (AC 231/FA).	GS232/	FE) TO CUST		SUPPLEMENT. REDUCE (1) P CUSTODIAL SI	POSITION A ERVICES (C	ND FUNDS TO DAHU) (AGS23	31/FA).				
	AGREE REQUEST TRA SEE AGS231 SEC	ANSFERS	(1) GROUNDS				TO CORRECT ORGANIZATIO (1) GROUNDSI SEE AGS231 SI	' DISCREPA )N. KEEPER II (;	NCY IN PLAC				*****	•
41-00	)1				(1.00)	(24,816) A					(1.00)	(24,816)	A	41-00
	SUPPLEMENTA REDUCE (1) PO FROM GROUND SERVICES OAH	OSITION OS MAIN IU (AGS2	AND FUNDS TENANCE (AC 231/FA).				SUPPLEMENTA REDUCE (1) P CUSTODIAL SI	OSITION A	ND FUNDS TO		LECT TRANS	FER-OUT TO	*****	
	REQUEST TRA SEE AGS231 SEC			SKEEP	PER I (#22452	).	TO CORRECT ORGANIZATIO (1) GROUNDSI SEE AGS231 SI	ON. KEEPER I (#		CEMEN	T WITHIN TE	łΕ		

Program ID: AGS232

GROUNDS MAINTENANCE

Structure #: 110308030000

(1.00) (24,816) A  EENTAL BUDGET PREP: (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO AL SERVICES (OAHU) (AGS231/FA).  RECT DISCREPANCY IN PLACEMENT WITHIN THE	
IENTAL BUDGET PREP: 5 (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO AL SERVICES (OAHU) (AGS231/FA).  RECT DISCREPANCY IN PLACEMENT WITHIN THE	42-00
ATION. INDSKEEPER I (#110524) 31 SEO 42-001	
2.00 162,476 A  EENTAL REQUEST: POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES GATION SYSTEMS REPAIR AND MAINTENANCE. 62,476A)  ONCURS. G WILL INITIATE REPAIRS AND REPLACEMENT TO D SPRINKLER SYSTEMS. PROPER WATERING SHOULD (AID IN THE APPEARANCE OF THE GROUNDS) NDING MANY STATE BUILDINGS.	60-00 *
	ENTAL REQUEST: POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES GATION SYSTEMS REPAIR AND MAINTENANCE. 62,476A)  ONCURS. G WILL INITIATE REPAIRS AND REPLACEMENT TO D SPRINKLER SYSTEMS. PROPER WATERING SHOULD

Program ID: AGS232

GROUNDS MAINTENANCE

Structure #: 110308030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01		20,700 A			20,700 A	61-00
	SUPPLEMENTAL RE ADD FUNDS FOR O MAINTENANCE (AG (/A; /20,700A) AGREE SENATE CONCURS. REQUEST PROVIDE	THER CURRENT EXPENS S232/FE).	SES FOR GROUNDS	INSPECT TREES. (/A; /20,700A) ***********************************	OTHER CURRENT EXPEN	ISES TO HAVE ARBORIST	:*
	TO INSTEET EXCEL	TIONAL TREES GIVETAT	LTROILRIT.		JRE AGAINST RESULTA		
62-00	)1		125,000 A			125,000 A	62-00
	MAINTENANCE (AG	THER CURRENT EXPEN	SES FOR GROUNDS	FOR ALL GROUNDS	THER CURRENT EXPEN	ISES FOR TREE TRIMMING	
	(/A; /125,000A) **********************************	**********	************	(/A; /125,000A)	***********	*************	**
	SENATE CONCURS. REQUEST PROVIDE FOR ALL GROUNDS		THE TRIMMING OF TREES		SURE THAT ALL TREE OF ENSURE HEALTH AND	TRIMMING SCHEDULES SAFETY CONCERNS.	

1,386,081 A

1,386,081

39.50

39.50

38.50

38.50

1,818,333 A

1,818,333

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGS232

GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

1,386,081 A

1,386,081

38.50

38.50

1,818,333

39.50

39.50

		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	)1			200,000 A			200,000	A 63-00
	SERVICES OAHU (AC (/A; /200,000A)	THER CURRENT EXP			INADEQUATE I (/A; /200,000A)	OR OTHER CURRENT EXPE RESOURCES IN GROUNDS F		*****
	OUTLYING AREAS, A CONCENTRATE ON	ES FUNDS FOR CONTR ALLOWING EXISTING THE MAINTENANCE A N CIVIC CENTER ARE	FPERSONNEL T AND UPKEEP O	O	LEVEL OF GRO WILL FREE UP	L SECURE CONTRACT SER		
			(1.00)	432,252 A	TOTAL CHANGES BY MOF		(1.00) 432,252	A
	0.00	)	(1.00)	432,252	TOTAL CHANGES	0.00	(1.00) 432,252	<del></del>

1,818,333 A BUDGET TOTALS BY MOF

TOTAL BUDGET

Program ID: AGS233

- 1

BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE				HOUSE					
SEQ#	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION		FIRST FY	SE	SEQ#	
	29.00 2,564,258 A		29.00	2,564,258	A		29.00	2,564,258 A	29.00	2,564,258 A	
	29.00	2,564,258	29.00	2,564,258	_	_	29.00	2,564,258	29.00	2,564,258	

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
29.00	2,564,258 A	29.00	2,564,258	A BUDGET TOTALS BY MOF	29.00	2,564,258 A	29.00	2,564,258 A
29.00	2,564,258	29.00	2,564,258	TOTAL BUDGET	29.00	2,564,258	29.00	2,564,258

Program ID: AGS240

- 1

STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

			SENATE				HOUSE							
SEQ#	EXPLANATION				SECOND FY	EXPLANATIO	N	FIRST FY	SE	SEQ#				
	2	21.00	1,099,647 A	21.00	1,099,647	A		21.00	1,099,647 A	21.00	1,099,647 A			
	2	21.00	1,099,647	21.00	1,099,647			21.00	1,099,647	21.00	1,099,647	-		

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
21.00	1,099,647 A	21.00	1,099,647 A	BUDGET TOTALS BY MOF	21.00	1,099,647 A	21.00	1,099,647 A
21.00	1,099,647	21.00	1,099,647	TOTAL BUDGET	21.00	1,099,647	21.00	1,099,647

Program ID: AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

			SENATE				HOUSE							
SEQ#	EXPLANAT	ΓΙΟΝ	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#		
		5.00	1,726,904 W	5.00	1,726,904	W		5.00	1,726,904 W	5.00	1,726,904 W			
		5.00	1,726,904	5.00	1,726,904		_	5.00	1,726,904	5.00	1,726,904			
_	1						_					- :		

OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.

OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
5.00	1,726,904	W	5.00	1,726,904	W	5.00	1,726,904 W	5.00	1,726,904 W
5.00	1,726,904		5.00	1,726,904	TOTAL BUDGET	5.00	1,726,904	5.00	1,726,904

Program ID: AGS251

MOTOR POOL

Structure #: 110310000000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

			SENAT	E						HOUSE				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		12.50	2,257,938	W	12.50	2,257,938	W		12.50	2,257,938 W	12.50	2,257,938	W	
	_	12.50	2,257,938		12.50	2,257,938		_	12.50	2,257,938	12.50	2,257,938		
-	1													
	******	******	*******	*****	*******	*******	******	**********	*******	********	******	*******	*****	
	OBJECTIVE: T					,				TATE AGENCIES BY		,		
	PERFORMING				V ETTICLES I	· OR		PERFORMING 7			LINELLS I O			
60-00	)1													60-0
						53,548	W					53,548	W	
			EST: ER CURRENT I	EXPE	NSES FOR M	OTOR POOL			OR OTHER	R CURRENT EXPENS	SES FOR INC	REASED		
	(AGS251/GA). (/W; /53,548W)	)						(/W; /53,548W)	GASOLIN	E.				
	**************************************	*****	******	*****	******	******	*****	***********	******	*******	******	******	*****	:
	SENATE CON							HOUSE CONCU						
	REQUEST PR GASOLINE, TI BREAKOUT	ESORO CH	,			Γ FOR BULK				RE REQUIRED TO M O GAS CHARGE CA				
	GASOLINE (45	, ,	(6.040)											
	TESORO CHA OIL (1,621)	RGE CARD	(6,048)											

				,	TOTAL CHANGES BY MOF					
			53,548	W					53,548 W	N
0.00		0.00	53,548		TOTAL CHANGES	0.00		0.00	53,548	_
					BUDGET TOTALS BY MOF					_
12.50	2,257,938 W	12.50	2,311,486	W		12.50	2,257,938 W	12.50	2,311,486 W	N
12.50	2,257,938	12.50	2,311,486		TOTAL BUDGET	12.50	2,257,938	12.50	2,311,486	_

Program ID: AGS252

PARKING CONTROL

Structure #: 110311000000

		SENAT	E						Н	OUSE				
SEQ # EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION	Ŋ	FIRST FY		SE	COND FY		SEQ#
	26.50	3,385,621	W	26.50	3,205,621	W		26.50	3,385,621	W	26.50	3,205,621	W	
	26.50	3,385,621		26.50	3,205,621		-	26.50	3,385,621		26.50	3,205,621		
- 1														- 1
*******	******	*******	*****	******	*******	*****	**********	******	******	******	******	******	*****	
PARKING F	FOR STATE I	DE, MAINTAIN EMPLOYEES AI IION OF THE C	ND TI	HE PUBLIC			OBJECTIVE: T PARKING FOR UNDER THE J	R STATE EM	PLOYEES AN	D THE	PUBLIC ON			
60-001														60-001
					75,000	W						75,000	W	
ADD FUNI	NTAL REQU DS FOR OTH (AGS252/GB	IER CURRENT I	EXPE	NSES FOR F	PARKING		SUPPLEMENT ADD FUNDS RESURFACE A	FOR OTHER	R CURRENT E			,		
(/W; /75,000 *************** AGREE	(W)	*******	*****	*****	********	*****	(/W; /75,000W)	******	*******	*****	*****	******	*****	
	PROVIDES 1	FUNDING TO R OR OF THE MA		,	ACE, AND		HOUSE CONC TO PROLONG HEALTH AND CRACKS IN CO SEALANT ANI	G THE LIFE SAFETY CO	ONCERNS BY URFACES AN	ATTEN D RED	NDING TO SP UCE PONDIN	PALLING AND NG; APPLY	)	

Program ID: AGS252

PARKING CONTROL

Structure #: 110311000000

		SENATE			HOUSE					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
61-00	)1						61-001			
			20,772 W			20,772 W				
	SUPPLEMENTAL REC ADD FUNDS FOR O' CONTROL (AGS252/C	THER CURRENT EXPEN	NSES FOR PARKING	SUPPLEMENTAL RE ADD FUNDS FOR C ENERGY COSTS.	EQUEST: OTHER CURRENT EXPEN	NSES FOR INCREASED				
	(/W; /20,772W) ************************************	*********	************	(/W; /20,772W)						
	SENATE CONCURS. REQUEST PROVIDES ELECTRICITY.	5 FUNDING FOR INCRE	EASED COST IN	HOUSE CONCURS. ELECTRICITY COS PRICES WORLDWID		S A RESULT OF RISING OIL				

				TOTAL CHANGES BY MOF					
			95,772 V	V				95,772	W
0.00		0.00	95,772	TOTAL CHANGES	0.00		0.00	95,772	
				BUDGET TOTALS BY MOF					
26.50	3,385,621 W	26.50	3,301,393 V	V	26.50	3,385,621 W	26.50	3,301,393	W
26.50	3,385,621	26.50	3,301,393	TOTAL BUDGET	26.50	3,385,621	26.50	3,301,393	_

Program ID: AGS807

PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS

Structure #: 070102000000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

		SENATE				HOUSE								
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#			
	85.00	4,453,524 A	85.00	4,453,524	A		85.00	4,453,524 A	85.00	4,453,524 A	Λ			
	0.00	1,000,000 U	0.00	1,000,000	U		0.00	1,000,000 U	0.00	1,000,000 U	J			
	85.00	5,453,524	85.00	5,453,524	<del></del>		85.00	5,453,524	85.00	5,453,524	<del>-</del> -			

- 1

OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.

OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00		0.00	
85.00	4,453,524	A	85.00	4,453,524	A	BUDGET TOTALS BY MOF	85.00	4,453,524 A	85.00	4,453,524 A
0.00	1,000,000 U	U	0.00	1,000,000	U	_	0.00	1,000,000 U	0.00	1,000,000 U
85.00	5,453,524		85.00	5,453,524		TOTAL BUDGET	85.00	5,453,524	85.00	5,453,524

Program ID: AGS818

ETHNIC GROUP PRESENTATIONS

Structure #: 080104000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

			SENATE						HOUSE			
SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY		EXPLANATION	I	FIRST FY	SEC	COND FY	SEQ#
		0.00	36,000 A	0.00	36,000	A		0.00	36,000 A	0.00	36,000 A	
	_	0.00	36,000	0.00	36,000	<del></del>	_	0.00	36,000	0.00	36,000	• •
- :	1											- 1
	******	******	*******	********	******	*****	**********	******	*********	******	:*******	***

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.

#### TOTAL CHANGES BY MOF

				_				·
0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	36,000 A	0.00	36,000 A	BUDGET TOTALS BY MOF	0.00	36,000 A	0.00	36,000 A
0.00	36,000	0.00	36,000	TOTAL BUDGET	0.00	36,000	0.00	36,000

Program ID: AGS871

- 1

CAMPAIGN SPENDING COMMISSION

Structure #: 110103060000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE						HOUSE			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	5.00	434,538 T	5.00	4,463,226 T	•		5.00	434,538 T	5.00	4,463,226 T	_
	5.00	434,538	5.00	4,463,226	_	<u> </u>	5.00	434,538	5.00	4,463,226	
					1						

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00	<del></del>	0.00	
				BUDGET TOTALS BY MOF				
5.00	434,538 T	5.00	4,463,226	T	5.00	434,538 T	5.00	4,463,226 T
 5.00	434,538	5.00	4,463,226	TOTAL BUDGET	5.00	434,538	5.00	4,463,226

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Program ID: AGS879

OFFICE OF ELECTIONS

Structure #: 110103070000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENAT	E						HOUSE				
EQ# EXPLAN	NATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	ECOND FY		SEQ #
	3.00	2,851,773	A	3.00	2,451,785	A		3.00	2,851,773 A	3.00	2,451,785	A	
	0.00	7,446,803	N	0.00		N		0.00	7,446,803 N	0.00		N	
	3.00	10,298,576		3.00	2,451,785		_	3.00	10,298,576	3.00	2,451,785		
- 1													
******	*******	*******	******	*******	*******	*****	**********	******	**********	******	*******	*****	*
	RAL PROCESS I				56,442				Y DEVELOPING POL ISTRATION AND TU		56,442		60-
	MENTAL REQU	EST:			30,442	A	SUPPLEMENTA	L REQUE	ST:		30,442	A	00-
	NDS FOR PERS ES FOR OFFICE				CURRENT		ADD FUNDS F ELECTION DAY		R CURRENT EXPENS	SES FOR INC	REASED		
(/A; /56,44		of EEEe Hor	() (110				(/A; /56,442A)	BERVICE					
AGREE	******	******	******	******	******	******	*********	*******	*******	******	******	*****	*
	CONCURS.						HOUSE CONCU						
	ST RESTORES I RIZED AS NON					E			ON OF FUNDS THERE DATE POLLING PLACE				
	AND TAKEN (		-			E			LS. WHICH IN TURN				
	OUT AS FOLLO		LIMI		<b></b>				TERS CITING LONGE				
	AL SERVICES (								ICES AND A GENER	,			
OTHER C	URRENT EXPE	ENSES (39,446)					SERVICES. FUR	NDING WI	LL BE USED FOR PR	ECINCT COU	UNTERS,		
							BALLOT TRANS	SPORTAT	ION SERVICES, AND	ELECTION 1	DAY		

OFFICIALS.

Program ID: AGS879

OFFICE OF ELECTIONS

Structure #: 110103070000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE			HOUSE		
E <b>Q</b> #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1			1			61-00
			7,446,803 N			7,446,803 N	
		QUEST: RY POSITION AND FUND ICE OF ELECTIONS (AGS		EXPENSES TO REFL AUTHORIZE CURRE THE INTEGRITY OF MINIMUM STANDAI	RY POSITION AND FUND ECT INCREASE IN FEDEI INTLY UNBUDGETED PO THE ELECTION PROCES	SITION AND ENHANCE S BY ESTABLISHING OF FEDERAL ELECTIONS	
	(/N; /7,446,803N)			(/N; /7,446,803N)			
	AGREE	*********	************	************	************	***************	**
	REQUIREMENTS OF BREAKOUT AS FOL	THE HELP AMERICA VO LLOWS: ECTION INFORMATION S 19,200)		BY PROVIDING GRE DISABILITIES.	EATER ACCESSIBILITY T RMATION SPECIALIST (4 19,200)		
62-00	1		(60,000) A			(60,000) A	62-00
	SUPPLEMENTAL REC REDUCE FUNDS FO ELECTIONS (AGS879	R OTHER CURRENT EXF	ENSES FOR OFFICE OF		EQUEST: OR OTHER CURRENT EXI SONAL SERVICES FOR O		
	(/A; /-60,000A)			(/A; /-60,000A)			
	AGREE	************	***************	***************	*************	**************************	**
	SENATE CONCURS. FUNDING TO BE US SEE AGS879 SEQ. 62-	SED FOR GENERAL COUN 002.	NSEL POSITION.	HOUSE CONCURS. FUNDING TO BE USERVICES ON A FEE SEE AGS879 SEQ. 62	· / /	NSEL POSITION.	

Program ID: AGS879

OFFICE OF ELECTIONS

Structure #: 110103070000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	2		60,000 A	1		60,000 A	62-00
02 00	SUPPLEMENTAL REC	Y POSITION AND FUND	,		RY POSITION AND FUND	,	02 00
	(/A; /60,000A) **********************************	*********	*************	(/A; /60,000A) **********************************	***********	*****************************	**
		THE OFFICE OF ELECT	COUNSEL; FUNDING TO CIONS.	HOUSE CONCURS. (1) TEMPORARY GE SEE AGS879 SEQ. 62			

			56,442 7,446,803		TOTAL CHANGES BY MOF				56,442 A 7,446,803 N
0.00		0.00	7,503,245		TOTAL CHANGES	0.00		0.00	7,503,245
	2,851,773 A	3.00	2,508,227	A	BUDGET TOTALS BY MOF		2,851,773 A	3.00	2,508,227 A
	7,446,803 N	0.00	7,446,803	N	_		7,446,803 N	0.00	7,446,803 N
3.00	10,298,576	3.00	9,955,030		TOTAL BUDGET	3.00	10,298,576	3.00	9,955,030

Program ID: AGS881

PERFORMING AND VISUAL ARTS EVENTS

Structure #: 080103000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	N	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
		10.00	2,447,544	A	10.00	2,247,544	A		10.00	2,447,544	A	10.00	2,247,544	A	
		12.00	4,178,568	В	12.00	4,178,568	В		12.00	4,178,568	В	12.00	4,178,568	В	
		1.00	753,158	N	1.00	753,158	N		1.00	753,158	N	1.00	753,158	N	
		23.00	7,379,270		23.00	7,179,270		_	23.00	7,379,270		23.00	7,179,270		
-	1														
	*******	*****	******	*****	******	******	****	*******	*****	******	*****	*****	******	*****	
	HUMANITIES OF PROGRAMS, AC VALUE.							HUMANITIES C PROGRAMS, A VALUE.							
60-00	J1					625,000	U						625,000	U	60-
	SUPPLEMENTAL ADD FUNDS FO AND VISUAL AL ARTS (AGS881/L	OR OTH RTS/ST <i>A</i>	ER CURRENT					SUPPLEMENTA ADD FUNDS F INTERDEPART DEPARTMENT	OR OTHE MENTAL	R CURRENT E TRANSFER FU					
	(/U; /625,000U)	*****	******	*****	*****	*****	*****	(/U; /625,000U)	*****	******	*****	*****	*****	*****	
	AGREE														
	SENATE CONCU REQUEST TO E ACCOUNT TO A FUNDS FROM T	ESTABLI CCOMN	MODATE TRAN	ISFEI	R OF FEDERA	L GRANT	os	HOUSE CONCU ESTABLISHM CEILING WILL HUMAN SERVI GRANT TO SUF	ENT OF IN ALLOW F CES' TEMI	EDERAL FUNI PORARY ASSI	OS FRO	OM THE DEP.	ARTMENT OF Y FAMILIES	ī	

PROGRAM.

Program ID: AGS881

PERFORMING AND VISUAL ARTS EVENTS

Structure #: 080103000000

Subject Committee: MAT MEDIA

MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENATE				HOUSE			
EQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	S	EQ#
61-00	01								61-00
			0.00	В					
	FROM TEMPORARY	QUEST: PRARY POSITION TO REF TO PERMANENT FOR PE E FOUNDATION ON CUL	ERFORMING AND VIS		SUPPLEMENTAL RE REDUCE (1) TEMPO FROM TEMPORARY	DRARY POSITION TO REF	FLECT CONVERSION		
	(/B; 0.00/0B)				(/B; 0.00/0B)				
	AGREE	**********	**********	******	************	**********	***********	******	
	-	TS ARTS PROGRAM SPE (1) FROM TEMPORARY TO 002.		US.	HOUSE CONCURS. (1) ARTS SPECIALIS	ST III			
61-00	)2								61-00
			1.00	В			1.00	В	
	PERMANENT FOR PE	QUEST: TO REFLECT CONVERSIO ERFORMING AND VISUA JLTURE AND THE ARTS	L ARTS EVENTS/STA		SUPPLEMENTAL RE ADD (1) POSITION TO POSITION TO PERMA	TO REFLECT CONVERSION	ON OF TEMPORARY		
	(/B: 1.00/B)				(/B; 1.00/B)				
	(/B, 1.00/B)				*******	**********		*****	
	( , ,	**********	*********						

Program ID: AGS881

PERFORMING AND VISUAL ARTS EVENTS

Structure #: 080103000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY	SE	<b>Q</b> #
62-00	01							6	52-0
			0.00	N					
	FROM TEMPORARY	QUEST: RARY POSITION TO REI TO PERMANENT FOR PI E FOUNDATION ON CUI	ERFORMING AND	VISUAL	SUPPLEMENTAL REC REDUCE (1) TEMPO FROM TEMPORARY	RARY POSITION TO REI	FLECT CONVERSION		
	(/N; 0.00/N)				(/N; 0.00/N)				
	AGREE	**********	********	******	********	**********	***********	*****	
		TS (1) ARTS PROGRAM S DM TEMPORARY TO PER 002.			HOUSE CONCURS. (1) ARTS SPECIALIS	T II			
62-00	02							6	52-0
			1.00	N			1.00	N	
	SUPPLEMENTAL REG	-	ON FROM TEMPOR	RARY TO		O REFLECT CONVERSION	ON OF TEMPORARY		
	ADD (1) POSITION T PERMANENT FOR PE	ERFORMING AND VISUA JLTURE AND THE ARTS		STATE	POSITION TO PERMA	ANENI.			
	ADD (1) POSITION TO PERMANENT FOR PERMANENT FOR PERMANENT FOR PERMANENT FOR PERMANENT FOR PERMANENT PERMANENT FOR PERMANENT PERMANENT FOR PERMANENT PERMANEN	ERFORMING AND VISUA JLTURE AND THE ARTS		STATE	POSITION TO PERMA (/N; 1.00/N)	AINEINI.			
	ADD (1) POSITION T PERMANENT FOR PE FOUNDATION ON CU	ERFORMING AND VISUA JLTURE AND THE ARTS		***********		**************************************	**********	*****	

Program ID: AGS881

PERFORMING AND VISUAL ARTS EVENTS

Structure #: 080103000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

			SENATI	Ε						НО	USE				
SEQ#	EXPLANATION	F	IRST FY		5	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
								1							
2000-00	)1					50,000	A								2000-0
	SENATE ADJUSTN ADD FUNDS FOR	GRANT-						*****							
	DISAGREE		*******	******	*******	***********	****	*****	*******	******	******			******	
2001-00	01					100,000	A								2001-0
	SENATE ADJUSTM ADD FUNDS FOR SOCIETY.	GRANT-													
	DISAGREE	******	******	*****	*******	******	****	******	******	*******	*****	********	***********	*****	
								ſ							
2002-00	01					100,000	A								2002-0
2002-00	OI SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	GRANT-	IN-AID FOR	R MAU	JI COMMUN	,									2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR	R GRANT- ER.				ITY ARTS AN	D		******	******	****	*******	******	*****	2002-(
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	R GRANT- ER.				ITY ARTS AN	(D ****	*****	******	*******	****	******	**********	****	2002-0
2002-01	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	R GRANT- ER.				ITY ARTS AN	(D ****	TOTAL CHANGES BY MOF	******	******	****	1.00	*******	****** B	2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	R GRANT- ER.			******	ITY ARTS AN	ID *****	TOTAL CHANGES BY MOF	******	*******	****		********		2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	R GRANT- ER.			1.00	ITY ARTS AN	A B N	TOTAL CHANGES BY MOF	******	******	****	1.00	625,000	B N	2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	R GRANT- ER.			1.00	250,000	A B N	TOTAL CHANGES BY MOF	0.00	******	****	1.00		B N	2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	CGRANT-: ER. ***********************************		*****	1.00 1.00	250,000 625,000 875,000	A B N U	TOTAL CHANGES BY MOF		2,447,544		1.00 1.00	625,000	B N U	2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	CGRANT-: ER. ***********************************	******	******* 	1.00 1.00 1.00	250,000 625,000 875,000	A B N U	TOTAL CHANGES BY MOF  TOTAL CHANGES  BUDGET TOTALS BY MOF			A	1.00 1.00	625,000 625,000	B N U	2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	CGRANT-:	2,447,544	A B	1.00 1.00 1.00 2.00	250,000 625,000 875,000 2,497,544	A B N U A B	TOTAL CHANGES BY MOF  TOTAL CHANGES  BUDGET TOTALS BY MOF		2,447,544	A B	1.00 1.00 2.00	625,000 625,000 2,247,544	B N U	2002-0
2002-00	SENATE ADJUSTM ADD FUNDS FOR CULTURAL CENT	CGRANT-:	2,447,544 4,178,568	A B	1.00 1.00 2.00 10.00 13.00	250,000 625,000 875,000 2,497,544 4,178,568	A B N U	TOTAL CHANGES BY MOF  TOTAL CHANGES  BUDGET TOTALS BY MOF		2,447,544 4,178,568	A B	1.00 1.00 2.00 10.00 13.00	625,000 625,000 2,247,544 4,178,568	B N U	2002-0

Program ID: AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

			SENATI	E					HOUSE				
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY	EXPLANATION	ſ	FIRST FY	SI	ECOND FY		SEQ#
		39.50	7,560,979	В	39.50	6,935,979 B		39.50	7,560,979 B	39.50	6,935,979	В	
	_	39.50	7,560,979		39.50	6,935,979	_	39.50	7,560,979	39.50	6,935,979		
-	1												-
	**************************************	**************	>E DEODLE OF	*******	************	***************************************	OD IECTIVE. T	***********	**************************************	********************	*******	*****	
		ΓΥ TO ENR				THE TENDANCE AT		TO ENRIC	E PEOPLE OF ALL A CH THEIR LIVES TH D SHOWS.				
60-00	01												60-00
						104,633 B					104,633	В	
		S FOR PERS			R SPECTAT	TOR EVENTS &		FOR PERSO	ST: DNAL SERVICES AN ITTENT PART-TIME				
	(/B; /104,633B	/					(/B; /104,633B)						
	AGREE	******	******	********	*******	**********	***********	*****	*****************	*******	*******	*****	
	SENATE CON REQUEST PI INTERMITTE	ROVIDES F	FUNDS FOR PA DYEES.	Y INCR	EASES FO	R PART-TIME		-55, HRS, R	EQUIRES VENDORS EES FOR SIMILAR W		MPARABLE		
60-00	)2												60-00
						75,000 B					75,000	В	
		S FOR OTH	EST: ER CURRENT I OHA STADIUM			PECTATOR		OR OTHER	ST: CURRENT EXPENS OHA STADIUM.	SES FOR SPEC	CTATOR		
	**************************************	******	******	******	******	********	**********	******	*******	*******	*******	*****	
	SENATE CON		S INCREASED F	ELECTR	RICITY COS	STS.	HOUSE CONCU INCREASED I		TY COSTS (75,000)				

Program ID: AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENATE		HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
60-00	03						60-00				
			3,000 B			6,000 B					
		QUEST: THER CURRENT EXPENS ALOHA STADIUM (AGS8			QUEST: THER CURRENT EXPENS AT ALOHA STADIUM.	ES FOR SPECTATOR					
	*******	***********************	***********		**********	************	***				
	DISAGREE	CONCLID		INCREAGED CAGOLI	INIE COSTS						
	SENATE DOES NOT	JUNCUR.		INCREASED GASOL	INE COSTS						
	FUNDING PROVIDE	D TO COVER INCREASE	IN GASOLINE COSTS.								
	FUNDING PROVIDE	D TO COVER INCREASE	IN GASOLINE COSTS.								
61-00		D TO COVER INCREASE	IN GASOLINE COSTS.				61-00				
61-00		D TO COVER INCREASE	IN GASOLINE COSTS.  290,000 B			290,000 B	61-00				
61-00	OI SUPPLEMENTAL RE	QUEST: QUIPMENT FOR SPECTA	290,000 В		QUIPMENT TO PURCHAS F AND A HEAVY DUTY S	SE STEEL SCAFFOLDING,	61-00				
61-00	SUPPLEMENTAL READD FUNDS FOR EALOHA STADIUM (A	QUEST: QUIPMENT FOR SPECTA GS889/MA).	290,000 B TOR EVENTS & SHOWS-	ADD FUNDS FOR E AN 8-TON FORKLIFT	QUIPMENT TO PURCHAS F AND A HEAVY DUTY S	SE STEEL SCAFFOLDING,	61-00				
61-00	SUPPLEMENTAL READD FUNDS FOR EALOHA STADIUM (A	QUEST: QUIPMENT FOR SPECTA GS889/MA).	290,000 В	ADD FUNDS FOR E AN 8-TON FORKLIFT PERFORM NECESSA	QUIPMENT TO PURCHAS F AND A HEAVY DUTY S	SE STEEL SCAFFOLDING,	61-00				

Program ID: AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

#### TOTAL CHANGES BY MOF

			472,633	В				475,633 B
0.00		0.00	472,633	TOTAL CHANGES	0.00	<u> </u>	0.00	475,633
				BUDGET TOTALS BY MOF				
	7,560,979 B	39.50	7,408,612	В		7,560,979 B	39.50	7,411,612 B
39.50	7,560,979	39.50	7,408,612	TOTAL BUDGET	39.50	7,560,979	39.50	7,411,612

Program ID: AGS891

- 1

WIRELESS ENHANCED 911 BOARD

Structure #: 110303000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

0.00 7,000,000 B 0.00 6,500,000 B 0.00 7,000,000 B 0.00 6,500,000 B			SENATE			HOUSE						
	SEQ# EXPLANA	TION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
0.00 7.000.000 0.00 6.500.000 0.00 7.000.000 0.00 6.500.000		0.00	7,000,000 B	0.00	6,500,000	В		0.00	7,000,000 B	0.00	6,500,000 E	
7,000,000 0,000,000		0.00	7,000,000	0.00	6,500,000		_	0.00	7,000,000	0.00	6,500,000	_

OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF WIRELESS ENHANCED 911 SERVICE BY WIRELESS PROVIDERS AND PUBLIC SAFETY ANSWERING POINTS (PSAPS).

#### TOTAL CHANGES BY MOF

				<del></del>				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	7,000,000 B	0.00	6,500,000	В	0.00	7,000,000 B	0.00	6,500,000 B
0.00	7,000,000	0.00	6,500,000	TOTAL BUDGET	0.00	7,000,000	0.00	6,500,000

Program ID: AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE		HOUSE								
SEQ#	EQ# EXPLANATION FIRST FY			SECOND FY		EXPLANATION	N FIRST FY			SECOND FY		
	39.00	2,171,687 A	39.00	2,171,687	A	·	39.00	2,171,687 A	39.00	2,171,687	A	
	1.00	56,216 U	1.00	56,216	U		1.00	56,216 U	1.00	56,216	U	
	40.00	2,227,903	40.00	2,227,903			40.00	2,227,903	40.00	2,227,903	_	
						1						

- 1

PROGRAM OBJECTIVE:

TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.

OBJECTIVE:

TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.

60-001

0.00

Α

(44,000) A

60-001

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA). 

DISAGREE

SENATE DOES NOT CONCUR. FUNDING WAS NOT INTENDED TO PAY FOR POSITIONS IN THE GOVERNOR'S OFFICE AND SHOULD NOT BE CUT.

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA). 

	TOTAL CHANGES BY MOF									(44,000) A
0.00			0.00			TOTAL CHANGES	0.00		0.00	(44,000)
39.00	2,171,687	A	39.00	2,171,687	A	BUDGET TOTALS BY MOF	39.00	2,171,687 A	39.00	2,127,687 A
1.00	56,216	U	1.00	56,216	U		1.00	56,216 U	1.00	56,216 U
40.00	2.227.903		40.00	2.227.903		TOTAL BUDGET	40.00	2.227.903	40.00	2.183.903

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUI

JUDICIARY & HAWAIIAN AFFAIRS

		SENATE			HOUSE							
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SE	COND FY		SEQ#
	206.15	18,351,296 A	206.15	18,233,648	A	206.15	18,351,296	A	206.15	18,233,648	A	
	17.00	1,569,236 B	17.00	1,600,403	В	17.00	1,569,236	В	17.00	1,600,403	В	
	12.00	8,493,813 N	12.00	8,493,813	N	12.00	8,493,813	N	12.00	8,493,813	N	
	0.00	3,918,000 T	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T	
	45.35	7,203,563 U	45.35	7,225,563	U	45.35	7,203,563	U	45.35	7,225,563	U	
	3.00	3,096,386 W	3.00	2,996,386	W	3.00	3,096,386	W	3.00	2,996,386	W	
	283.50	42,632,294	283.50	42,467,813		283.50	42,632,294		283.50	42,467,813		

- 1

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:

- 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
- 2) CONDUCTING INVESTIGATIONS;
- 3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;
- 4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND
- 5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:

- 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
- 2) CONDUCTING INVESTIGATIONS;
- 3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;
- 4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND
- 5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

-

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

	SENATE			HOUSE		
SEQ# EXPLANA	TION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-001		(15,228) A			(15,228) A	10-00
REDUCE I WITNESS S REFLECT I PROGRAM	NTAL BUDGET PREP: FUNDS FOR OTHER CURRENT ECURITY PROTECTION PROGITE TO THE RESEATION (ATG100/CJ).	RAM (ATG100/AA) TO	SECURITY PROTECT AND PREVENTION (.	O REFLECT TRANSFER C FION PROGRAM (ATG100 ATG100/CJ).	OUT FROM WITNESS 0/AA,WSPP) TO RESEARCH	*
ANALYST	MAINTAINS SALARY INCREA POSITION (#101177) AND COMI ON SPECIALIST POSITION (#10	MUNITY AND CRIME	_	INTAINS SALARY INCRI ST (#101177) AND COMM ALIST (#101176).		
SEE ATG1	00 SEQ. 10-002.					
10-002		15,228 A			15,228 A	10-00
ADD FUN SECURITY	NTAL BUDGET PREP: DS FOR PERSONAL SERVICES PROTECTION PROGRAM (ATG -IN FROM THE RESEARCH & P I).	100/AA) TO REFLECT	PROTECTION PROGI PREVENTION (ATG1	FLECT TRANSFER IN FR RAM (ATG100/AA WSPP) 00/CJ).	ROM WITNESS SECURITY TO RESEARCH AND	*
REQUEST ANALYST PREVENTI	MAINTAINS SALARY INCREA POSITION (#101177) AND COMI ON SPECIALIST POSITION (#10 00 SEQ. 10-001.	MUNITY AND CRIME	INCREASES FOR (2) BREAKOUT AS FOLI SENIOR RESEARCH	LOWS: ANALYST (#101177) (10,	SEARCH AND PREVENTION.	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

50-001 923,783 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF THE SEX ASSAULT PURCHASE OF SERVICE (POS) CONTRACT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO DEPARTMENT OF THE ATTORNEY GENERAL'S CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/AC).

(/A; /923,783A)

AGREE

SENATE CONCURS.

REQUEST TRANSFERS-IN THE DEPARTMENT OF HEALTH'S SEX ASSAULT RESTRICTIVE POS CONTRACT WITH KAPIOLANI MEDICAL CENTER FOR WOMEN AND CHILDREN, SEX ABUSE TREATMENT SERVICES TO THE DEPARTMENT OF THE ATTORNEY GENERAL TO PROVIDE SEXUAL ASSAULT TREATMENT AND PREVENTION SERVICES PURSUANT TO ACT 133, SLH 2005.

SEE HTH550 SEO. 50-001.

SUPPLEMENTAL BUDGET PREP:

SEE HTH550/CI SEQ. 50-001

ADD FUNDS TO REFLECT TRANSFER IN OF SEX ASSAULT PURCHASE OF SERVICE CONTRACT FROM DEPARTMENT OF HEALTH'S CHILDREN AND YOUTH WELLNESS SECTION (HTH550/CI) TO JUSTICE ASSISTANCE DIVISION OF ATTORNEY GENERAL (ATG100)

(/A; /923,783A)

REQUEST ALLOWS THE DEPARTMENT TO COMPLY WITH THE LEGISLATIVE MANDATE IN ACT 133, SLH2005 WHICH GIVES THE ATTORNEY GENERAL THE AUTHORITY TO ADMINISTER PROGRAMS FOR THE PREVENTION OF SEXUAL VIOLENCE AND THE PROTECTION AND TREATMENT OF VICTIMS.

923,783 A 50-001

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60.00	.,			1			60,001
60-00	)]						60-001
	SUPPLEMENTAL REC	•		SUPPLEMENTAL RE	•		
		RSONAL SERVICES FO		ADD FUNDS TO AL STRUCTURE.	DJUST DEPUTY ATTORNI	EYS GENERAL SALARY	
	ATTORNEYS GENER		TMENTS FOR DEPUTY	STRUCTURE.			
	(/A; /299,875A)			(/A; /299,875A)			
	(/B; /11,258B)			(/B; /11,258B)			
	(/N; /7,222N)			(/N; /7,222N)			
	(/U; /181,645U)			(/U; /181,645U)			
	AGREE	***********	*************	*****************	************	*****************	
	SENATE DOES NOT O	CONCUR.		HOUSE DOES NOT C	CONCUR.		
	SALARY INCREASE	S ARE FUNDED AS PA	RT OF THE COLLECTIVE	SALARY INCREASI	ES WERE FUNDED AS PA	RT OF COLLECTIVE	
	BARGAINING APPRO	PRIATION.		BARGINING INCREA	ASES IN FB 2005-2007. TH	IE DEPARTMENT HAS	
					ED BY HIGH TURNOVER		
					AS 8%. THUS ADDITION		
				ADJUSTMENTS ARE	E UNWARRENTED AT TH	IS TIME.	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUSI	E	
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01		2.00	150,000 A			2.00 150,000 A	61-00
	AUTHORIZE CURRE	AND (1) TEMPORARY P NTLY UNBUDGETED PO AA) FOR THE CRIMINAL	OSITIONS FOR	LEGAL	SUPPLEMENTAL RE ADD (2) POSITIONS DRUG NUISANCE A	AND (1) TEMPORARY	POSITION AND FUNDS FOR	
	(/A; 2.00/150,000A) **********************************	**********	******	*******	(/A; 2.00/150,000A)	*********	***************************	***
	#116466) AND (1) TEM POSITION (#116487) T UNAUTHORIZED TO SECTION 167 OF ACT BREAKOUT AS FOL	LOWS:	TORNEY GENE ION FROM	ERAL	PERSONNEL SPECIF ENFORCEMENT OF SLH 2003. ELIMINA' ARE ASSIGNED ANI BREAKOUT AS FOLI (1) TEMPORARY DE	THE DRUG NUISANCE ITION OF FUNDING WILD MAY RESULT IN LOW LOWS:  PUTY ATTORNEY GEN	ID CHARGED WITH THE ABATEMENT LAW, ACT 63, LL MEAN NO PERSONNEL VER EFFICIENCY  ERAL (#116487) (68,000)	
	(2) INVESTIGATOR V (1) TEMPORARY DEF	7 (82,000) PUTY ATTORNEY GENE	ERAL (68,000)		(2) INVESTIGATOR V	V (#116465) (#116466) (82	2,000).	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
					1					
62-00	1		3.00 151,02	20 A			6.00 302,040 U	62-00		
	FOR THE INVESTIGA (/U; 6.00/302,040U)	AND FUNDS FOR LEG ATIONS DIVISION.	AL SERVICES (ATG100/	,	FOR INVESTIGATIO (/U; 6.00/302,040U)	S AND FUNDS FOR OTH NS DIVISION (ATG100/	IER CURRENT EXPENSES AA).	**		
			OR V POSITIONS TO BE	Ε	WORKLOAD AND A	NTICIPATED FUTURE				
	BREAKOUT AS FOL (3) INVESTIGATOR V OVERTIME (6,000) OTHER CURRENT EX	/ (137,520)			INVESTIGATORS WOULD GIVE EACH INVESTIGATOR A CASELOAD OF 8.5 CASES PER INVESTIGATOR. BREAKOUT AS FOLLOWS: (6) INVESTIGATOR V POSITIONS (275,040) OVERTIME (12,000) MILEAGE, PARKING, CELLULAR PHONES, TELEPHONE LINES, OFFICE					
	SEE ATG100 SEQ. 62	2-002.			SUPPLIES, TRAVEL (15,000).					

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	2						62-00
			9,300 U			18,600 U	
	SUPPLEMENTAL REC ADD FUNDS FOR EC THE INVESTIGATION	QUIPMENT FOR LEGAL	SERVICES (ATG100/AA) IN	SUPPLEMENTAL RE ADD FUNDS FOR E		/ESTIGATIONS DIVISION.	
	(/U; /18,600U) ***********************************	*******************	**************	(/U; /18,600U)	********	************************	***
	SENATE DOES NOT O REQUEST PROVIDE DIVISION.	CONCUR. S FOR EQUIPMENT IN T	THE INVESTIGATIONS	-	EQUIPMENT COSTS FOR ( PUTERS, BULLET PROOF RMS (18.600)		
	BREAKOUT AS FOL EQUIPMENT (9,300)	LOWS:					
	SEE ATG100 SEQ. 62	2-001.					

Program ID: ATG100

LEGAL SERVICES

**SENATE** 

REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED

FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED

POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.

CEILINGS WITHIN THE DEPARTMENT.

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		BEITHE				пось			
SEQ#	EXPLANATION	FIRST FY	SECON	ID FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
63-00	01								63-001
			1.00	U			1.00	671,017 U	J
	AUTHORIZE CURRE	QUEST: AND (8) TEMPORARY I NTLY UNBUDGETED I AA) FOR THE HEALTH	POSITIONS FOR LEC	GAL	` '	AND (8) TEMPORARY I ENTLY UNBUDGETED I			
	(/U; 1.00/671,017U) ************************************	**********	*********	******	(/U; 1.00/671,017U)	***********	*******	*******	***
	(8) TEMPORARY DEF	CONCUR. S FOR (1) LEGAL CLE PUTY ATTORNEY GEN 0242, #110577, #117451	NERAL POSITIONS (#	‡10 <del>7</del> 710,	CLERICAL WORK T	K POSITION WILL RELI HEREBY ALLOWING T ADVICE AND ASSISTA	HEM TO CONCE		

THESE POSITIONS WILL ASSIST THE DEPARTMENT OF HUMAN SERVICES BY PROVIDING LEGAL ADVICE TO VARIOUS PROGRAMS WITHIN THE DEPARTMENT. ELIMINATION OF THESE POSITIONS WILL PUT FEDERAL FUNDING AT RISK AND MAY INCREASE LIABILITY FOR PROGRAMS AND DECISIONS. BREAKOUT AS FOLLOWS:

HOUSE

- (1) LEGAL CLERK (#112848) (30,276)
- (8) TEMPORARY DEPUTY ATTORNEY GENERAL (#107710;#112843; #112844; #110242; #110557: #117451; #117522; #117521) (468,028)

FRINGE BENEFITS (172,713).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUSI	Ε		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	7	EXPLANATION	FIRST FY	SECOND FY		SEQ#
64-00	)1								64-00
			1.00	U			1.00	U	
	` /	TO AUTHORIZE CURREN AL SERVICES (ATG100/A.			SUPPLEMENTAL RE ADD (1) POSITION ' POSITION IN LEGAL	TO AUTHORIZE CURRE	ENTLY UNBUDGETED		
	(/U; 1.00/U)				(/U; 1.00/U)				
	AGREE	**********	***********	*****	*************	**********	***********	*****	
	REFLECT CONVERSI	ES FOR (1) INVESTIGATO ION FROM AN UNAUTHO ION PURSUANT TO SEC	ORIZED TO AN		SERVING OVER 4,00 FUNDING OF POSITI	00 LEGAL DOCUMENTS ION WILL LEAD TO SIG N OF OVERTIME COSTS	PROTECTIVE SERVICES IN GENERATED ANNUALLY. NIFICANT COST SAVINGS INCURRED BY		
65-00	)1		1.00	A			1.00	A	65-001
	` '	TO AUTHORIZE CURREN AL SERVICES (ATG100/A.			` '	TO AUTHORIZE CURRE	ENTLY UNBUDGETED T FOR LEGAL SERVICES		
	**************************************	***********	***********	*****	**************	**********	***********	*****	
	SENATE CONCURS. REQUEST PROVIDE REFLECT CONVERSI	ES FOR (1) SECRETARY F ION FROM AN UNAUTHO ION PURSUANT TO SEC	ORIZED TO AN	SLH	MANAGER OF SECR	TATION OF CRITICAL A AL'S OFFICE.	NISTRATIVE SERVICES AL DUTIES AND ENSURE ASSIGNMENTS WITHIN THE	ī.	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUS	E				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#		
66-001			1.00 A			1.00	A	66-00		
F J (	` '	QUEST: TO AUTHORIZE CURREN LL SERVICES (ATG100/A		SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION IN CRIMINAL JUSTICE DIVISION.  (/A; 1.00/A)						
F A	REFLECT CONVERSI	S FOR (1) LEGAL CLERK ON FROM AN UNAUTHO ION PURSUANT TO SEC	* * * * * * * * * * * * * * * * * * * *	CLERK'S WORKLO	WITHOUT ADDITIONA DRESS THAT ISSUE.	SIST THE CURRENT SED DUE TO ADDITION OI L SUPPORT STAFF. THIS	F			
67-001								67-00		
						89,554	4 N			
(	CURRENTLY UNBUE (ATG100/AA) FOR TH	QUEST: ARY POSITIONS AND FU DGETED POSITIONS FOR IE HAWAII HIGH TECHN	LEGAL SERVICES	CURRENTLY UNBU TECHNOLOGY CRIN	ARY POSITIONS AND FOR					
(	(/N; /89,554N) *******	*******	**********	(/N; /89,554N) ************************************	********	**********	*****			
Ι	DISAGREE									
( ) ( ) ( ) ( )	GENERAL POSITION GENERAL POSITION V POSITION (#112931 UNAUTHORIZED TO SECTION 167 OF ACT	S FOR (1) TEMPORARY 1 (#111577), (0.5) TEMPOR	ARY DEPUTY ATTORNEY PORARY INVESTIGATOR SION FROM IS PURSUANT TO G IS NOT NECESSARY	GRANT. BREAKOUT AS FOL (1) DEPUTY ATTOR	LOWS: NEY GENERAL (#11157) NEY GENERAL (#11292 V (#112931)					

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
68-00	01								68-0
			1.00	N			1.00	N	
	POSITION FOR LEGA	QUEST: FO AUTHORIZE CURRI AL SERVICES (ATG100/ DATA CENTER DIVISI	AA) FOR THE HA		` '	EQUEST: TO AUTHORIZE CURRE MINAL JUSTICE DATA (			
	(/N; 1.00/N)				(/N; 1.00/N)				
	AGREE	********	*******	*******	*************	**********	*************	*****	
	TO REFLECT CONVE	ES FOR (1) INVESTIGAT ERSION FROM AN UNA TON PURSUANT TO SE	AUTHORIZED TO	AN		O SINCE MAY 2005. LLOWS:	CE DATA CENTER IS. 50 SUCH COMPLAINTS		
69-00	)1								69-00
							79,445	U	
	CURRENTLY UNBUI	QUEST: RY POSITION AND FUN OGETED POSITION FON HE EMPLOYMENT LAV	R LEGAL SERVIC		` '	ARY POSITION AND FUN JDGETED POSITION FOR (AA).			
	DISAGREE				***************************************				
	POSITION (#112402) UNAUTHORIZED TO SECTION 167 OF ACT	CONCUR. ES (1) TEMPORARY DE TO REFLECT CONVER AN AUTHORIZED POS F 178, SLH 2005. FUND ESTABLISHED CEILING	SION FROM AN SITION PURSUAN DING IS NOT NECI	T TO	EDUCATION WITH LAW. BREAKOUT AS FOI	LLOWS: ENEY GENERAL (#112402	ATING TO EMPLOYMENT		

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
70-00	)1							70-00
			1.00 U	J			1.00 412,932 U	
	LEGAL SERVICES (A UNBUDGETED POSI (/U; 1.00/412,932U)	AND (5) TEMPORARY I TG100/AA) TO AUTHO TIONS FOR THE EDUC			AUTHORIZE CURREDIVISION (ATG100/ (/U; 1.00/412,932U)	AND (5) TEMPORARY I ENTLY UNBUDGETED F AA).	POSITIONS AND FUNDS TO POSITIONS FOR EDUCATION	**
	(#116418) AND (5) TE POSITIONS (#102665, CONVERSION FROM PURSUANT TO SECT	ES FOR (1) LEGAL ASSI MPORARY DEPUTY A #102669, #112489, #116 UNAUTHORIZED TO TON 167 OF ACT 178, S			(1) TEMPORARY DE (1) TEMPORARY DE (1) TEMPORARY DE (1) TEMPORARY DE	NT III (#116418) (37,632) EPUTY ATTORNEY GEN EPUTY ATTORNEY GEN EPUTY ATTORNEY GEN EPUTY ATTORNEY GEN EPUTY ATTORNEY GEN	ERAL (#102665) (53,004) ERAL (#102669) (71,004) ERAL (#112489) (48,000) ERAL (#116640) (49,008) ERAL (#117245) (48,000)	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

71-001

133.204 N

71-001

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.

(/N; /133,204N)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (1) TEMPORARY JUVENILE JUSTICE (JJ) RESEARCH ANALYST POSITION (#117116) AND (1) TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM (JJIS) PROJECT MANAGER POSITION (#117635) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178. SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO ASSIST WITH SPECIAL PROJECT IMPLEMENTATION FOR JUVENILE JUSTICE INFORMATION **SYSTEM** 

(/N; /133,204N)

HOUSE CONCURS.

THE TWO POSITIONS ARE ESSENTIAL TO THE IMPLEMENTATION OF A NEW SECOND GENERATION JUVENILE JUSTICE INFORMATION SYSTEM. THE CURRENT SYSTEM DESIGNED IN THE 1980S IS OLD AND OUTDATED. THE POSITIONS WILL BE FUNDED BY FEDERAL GRANTS UNTIL SEPTEMBER 30, 2007.

BREAKOUT AS FOLLOWS:

- (1) RESEARCH ANALYST (#117116) (50,187)
- (1) PROJECT MANAGER (#117635) (51,816)
- FRINGE BENEFITS (31,201).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

72-001

72-001

164.711 U

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE LAND AND TRANSPORTATION DIVISION.

(/U; /164,711U)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (2) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS (#102661, #107700) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LAND AND TRANSPORTATION DIVISION.

(/U; /164,711U)

HOUSE CONCURS.

THESE POSITIONS SUPPORT THE KAHOOLAWE ISLAND RESERVE COMMISSION BY PROVIDING FULL TIME LEGAL SUPPORT INCLUDING HANDLING NEGOTIATIONS WITH THE NAVY FOR CLEAN UP AND POTENTIAL NEGOTIATIONS REGARDING THE HANDOVER OF THE ISLAND TO A SOVEREIGN NATIVE HAWAIIAN ENTITY AS CALLED FOR IN THE AKAKA BILL.

BREAKOUT AS FOLLOWS:

- (1) DEPUTY ATTORNEY GENERAL (#102661) (64,308)
- (1) DEPUTY ATTORNEY GENERAL (#107700) (58,008)

FRINGE BENEFITS (42,395).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

73-001

73-001

340,573 U

#### SUPPLEMENTAL REQUEST:

ADD (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF TRANSPORTATION, AIRPORT DIVISION.

(/U; /340,573U)

DISAGREE

#### SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (5) TEMPORARY INVESTIGATOR V POSITIONS (#112836, #112837, #112838, #116407, #116408) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

#### SUPPLEMENTAL REQUEST:

ADD (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES TO SUPPORT THE AIRPORTS DIVISION OF THE DEPARTMENT OF TRANSPORTATION.

(/U; /340,573U)

#### HOUSE CONCURS.

THESE POSITIONS ARE CHARGED WITH LOOKING INTO CASES OF THEFT, FRAUD, BRIBERY, AND EMBEZZLEMENT WITHIN THE AIRPORTS DIVISION OF THE DEPARTMENT OF TRANSPORTATION. IN 2003, 4,000 SUCH CASES WERE INVESTIGATED. CURRENTLY THESE POSITIONS ARE BEING USED TO SUPPORT A FEDERAL INDICTMENT. THE POSITIONS ALSO SUPPORT THE SHERIFF'S DEPARTMENT IN REVIEWING AND MAKING RECOMMENDATIONS REGARDING UNIFORMITY OF INVESTIGATIONS.

BREAKOUT AS FOLLOWS:

 $(5)\ TEMPORARY\ INVESTIGATOR\ V\ (\#112836;\ \#112837;\#112838;\ \#116407;$ 

#116408) (229,200) OVERTIME (20,000)

FRINGE BENEFITS (86,373)

MILEAGE, PARKING, CELLULAR PHONE (5,000).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

74-001

74-001 139.229 U

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF TRANSPORTATION, HARBORS AND HIGHWAYS DIVISION.

(/U; /139,229U)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR POSITIONS (#116441, #116482) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES.

(/U; /139,229U)

HOUSE CONCURS.

THESE POSITIONS ARE RESPONSIBLE FOR INVESTIGATING CASES OF THEFT, FRAUD, EMBEZZLEMENT, KICKBACKS, AND OTHER CRIMINAL MATTERS FOR THE HARBORS AND HIGHWAYS DIVISION OF THE DEPARTMENT OF TRANSPORTATION. ELIMINATION OF THESE POSITIONS WILL LEAVE THE STATE IN A VULNERABLE POSITION DUE TO LACK OF INVESTIGATIVE SERVICES.

**BREAKOUT AS FOLLOWS:** 

(2) INVESTIGATORS V (#116441; #116482) (91,680)

**OVERTIME** (8,000)

FRINGE BENEFITS (34,549)

MILEAGE, PARKING, CELLULAR PHONES (5,000).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

75-001

75-001

239,275 N

SUPPLEMENTAL REQUEST:

ADD (3.5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE HAWAII INTERNET CRIMES AGAINST CHILDREN TASK FORCE OF THE HAWAII INTERNET AND TECHNOLOGY CRIMES UNIT.

(/N; /239,275N)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (0.5) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#112920), (1) TEMPORARY EDUCATIONAL SPECIALIST POSITION (#111749), AND (2) TEMPORARY INVESTIGATOR V POSITIONS (#111761, #117420) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

SUPPLEMENTAL REQUEST:

ADD (3.5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR HAWAII INTERNET CRIMES AGAINST CHILDREN TASK FORCE.

(/N; /239,275N)

HOUSE CONCURS.

ALL POSITIONS ARE FUNDED BY FEDERAL GRANTS. THE BUDGET CYCLE FOR THE CURRENT GRANT WILL END SEPTEMBER 30, 2006. BREAKOUT AS FOLLOWS:

- (.5) DEPUTY ATTORNEY GENERAL (#112920) (33,504)
- (1) EDUCATIONAL SPECIALIST (#111749) (52,504)
- (2) INVESTIGATOR V (#111761; #117420) (91,680)

FRINGE BENEFITS (61,587).

Program ID: ATG100

76-001

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HEALTH, ENVIRONMENTAL CRIMES.

(/U; /139,229U)

**DISAGREE** 

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR V POSITIONS (#116785, #116786) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES TO SUPPORT ENVIRONMENTAL LAW ENFORCEMENT.

(/U; /139,229U)

HOUSE CONCURS.

THESE POSITIONS PROVIDE INVESTIGATIVE ASSISTANCE TO THE DEPARTMENT OF HEALTH IN THE ENFORCEMENT OF ENVIRONMENTAL LAW VIOLATIONS THAT POSE SIGNIFICANT RISKS TO PUBLIC HEALTH AND THE ENVIRONMENT. BREAKOUT AS FOLLOWS:

(2) TEMPORARY INVESTIGATORS V (#116785; #116786), (91,680)

**OVERTIME** (8,000)

FRINGE BENEFITS (34,549)

MILEAGE, PARKING, CELLULAR PHONE (5,000).

76-001

139,229 U

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

77-001

69.614 U

77-001

#### SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES.

(/U; /69,614U)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#116698) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

### SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR INVESTIGATIVE SERVICES TO SUPPORT THE OFFICE OF YOUTH SERVICES.

(/U; /69,614U)

#### HOUSE CONCURS.

THIS POSITION ASSISTS THE OFFICE OF YOUTH SERVICES IN CONDUCTING BACKGROUND CHECKS OF POTENTIAL EMPLOYEES OF THE HAWAII YOUTH CORRECTIONAL FACILITY. THE OFFICE OF YOUTH SERVICES HAS OFFERED TO FUND THIS POSITION. BREAKOUT AS FOLLOWS:

(1) INVESTIGATOR V (#116698) (45,840)

**OVERTIME** (4,000)

FRINGE BENEFITS (17,274)

MILEAGE, PARKING, CELLULAR PHONE (2,500).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

78-001

ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF PUBLIC SAFETY.

(/U; /69,614U)

DISAGREE

SENATE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#117351) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR INVESTIGATIVE SERVICES TO SUPPORT THE DEPARTMENT OF PUBLIC SAFETY.

(/U; /69,614U)

HOUSE CONCURS.

THE POSITION ASSISTS THE DEPARTMENT OF PUBLIC SAFETY IN FELONY INVESTIGATIONS. DUE TO DEPARTMENTAL BUDGET ISSUES, THE DEPARTMENT OF PUBIC SAFETY HAS OFFERED TO FUND THE POSITION.

**BREAKOUT AS FOLLOWS:** 

(1) INVESTIGATOR V (#117351) (45,840)

**OVERTIME** (4,000)

FRINGE BENEFITS (17,274)

MILEAGE, PARKING, CELLULAR PHONE (2,500).

78-001

69.614 U

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

79-001

139,226 N

79-001

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE COLD CASE SOUAD.

(/N; /139,226N)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR V POSITIONS (#117188, #117189) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR COLD CASE SQUAD.

(/N; /139,226N)

HOUSE CONCURS.

POSITIONS ASSIST ALL STATE LAW ENFORCEMENT AGENCIES WITH COLD CASE HOMICIDE INVESTIGATIONS. ELIMINATION OF THE POSITIONS WILL LEAVE THE STATE WITH NO RESOURCES DEDICATED TO THE INVESTIGATION OF SUCH CRIMES. BREAKOUT AS FOLLOWS:

(2) INVESTIGATORS V (#117188; #117189) (91,680)

OVERTIME (8,000)

FRINGE BENEFITS (34,546)

MILEAGE, PARKING, CELLULAR PHONE (5,000).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

FRINGE BENEFITS (17,274)

OTHER CURRENT EXPENSES (2,500)

		SENATE			HOUSE	2	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
80-001	[						80-001
			69,614 N			69,614 N	
	CURRENTLY UNBUD (ATG100/AA) FOR TH (/N; /69,614N)	Y POSITION AND FUNI GETED POSITION FOR E TWO-YEAR PILOT D	LEGAL SERVICES	EXPENSES TO AUTH FOR DNA PILOT PRO (/N; /69,614N)	RY POSITION AND FUNI HORIZE CURRENTLY UN DGRAM.	OS FOR OTHER CURRENT NBUDGETED POSITIONS	***
	POSITION (#117552) T DEPARTMENT AND T UNAUTHORIZED TO . SECTION 167 OF ACT BREAKOUT AS FOLI	O REFLECT CONVERS AN AUTHORIZED POSI 178, SLH 2005.	NG INCREASE WITHIN THE ION FROM AN	ASSIST AGENCIES V FEDERAL FUNDS AI ASSISTANCE. BREAKOUT AS FOLI (1) INVESTIGATOR V OVERTIME (4,000) FRINGE BENEFITS (	V (#117552) (45,840)	O INVESTIGATIONS. AND INVESTIGATIVE	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SI	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
81-00	)1							81-00
			2.00	94,818 U			2.00 94,818 U	
	FOR THE EDUCATIO (/U; 2.00/94,818U)	AND FUNDS FOR LEGA			TO PROVIDE CLERIO (/U; 2.00/94,818U)	_		**
	AGREE							
	•	NT III (38,952) 9,976) 23,890)		` '	THE PREPARATION HEARINGS AND CIV THE LEGAL CLERK CURRENT STAFF. C SERVICING 12 DEPU THE RATIO IS ONE S	OF BOTH SPECIAL EDU VIL SUITS. WILL HELP REDUCE TH PURRENTLY THE DIVISI VITIES. WITH THE LEGA STAFF TO SIX DEPUTIES S RECEIVE ADEQUATE		
	SEE ATG100 SEQ. 8	1-002.			BREAKOUT AS FOLI (1) LEGAL ASSISTAN (1) LEGAL CLERK (2 FRINGE BENEFITS (2 TELEPHONE, OFFICI	LOWS: NT III (38,952) 9,976) 23,890)		

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUSE		
EQ#	EXPLANATION F	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
81-00	72			1			81-002
81-00	02		10,000 U			10,000 U	81-002
	SUPPLEMENTAL REQUES' ADD FUNDS FOR EQUIPM FOR THE EDUCATION DIV	MENT FOR LEGAL SEE	RVICES (ATG100/AA)	SUPPLEMENTAL RE ADD FUNDS FOR E	EQUEST: EQUIPMENT FOR EDUCAT	ΓΙΟΝ DIVISION.	
	(/U; /10,000U)			(/U; /10,000U)			
	AGREE	*********	*************	* **************	**************	****************	*
	SENATE CONCURS. REQUEST PROVIDES FOR DIVISION.	R EQUIPMENT FOR TH	IE EDUCATION	HOUSE CONCURS. COMPUTER, DESK,	CHAIRS, OFFICE EQUIPM	ENT (10,000)	
	BREAKOUT AS FOLLOWS EQUIPMENT (10,000)	S:					
	EQUII MENT (10,000)						
	SEE ATG100 SEQ. 81-001.						
82-00	SEE ATG100 SEQ. 81-001.						82-001
82-00	SEE ATG100 SEQ. 81-001.	Y POSITIONS TO REFL ERMANENT FOR LEGA	AL SERVICES	FROM TEMPORARY	ORARY POSITIONS TO RE 7 TO PERMANENT IN TOR	ELFECT CONVERSION T LITIGATION DIVISION.	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
82-00	02		1.00	A			1.00	A	82-002
			1.00	U			1.00	U	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TORT LITIGATION DIVISION. (/A; 1.00/A)				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN TORT LITIGATION DIVISION.				
	(/A; 1.00/A) (/U; 1.00/U)			(/A; 1.00/A) (/U; 1.00/U)					
	AGREE	******	******	*******	********	************	*********	*****	·
	SENATE CONCURS. REQUEST CONVERTS (2) LEGAL ASSISTANT POSITIONS (#49332, #113213) FROM TEMPORARY TO PERMANENT.				OFFERING MORE A	TTRACTIVE POSITION	QUALITY CANDIDATE BY . ALSO THE DIVISION IS N RECRUITING, HIRING,		
	SEE ATG100 SEQ. 8.	2-001.			AND TRAINING IS E				
83-00	01								83-001
	SUPPLEMENTAL RE	-			SUPPLEMENTAL RE				
	FROM TEMPORARY (ATG100/AA) FOR TH		R LEGAL SERVICES	S	. ,	TO PERMANANENT T	REFLECT CONVERSION O PROVIDE CLERICAL		
	**************************************	*********	*********	*******	*************	**********	************	******	•
	SENATE CONCURS. REQUEST CONVER TEMPORARY TO PE	TS (1) LEGAL CLERK RMANENT.	POSITION (#49326)	FROM	POSITION TO PERM	O CONVERT TEMPORA ANENT. CURRENT WO	ORKLOAD HAS NOT		
	SEE ATG100 SEQ. 8	3-002.			CASEWORK OF THE REQUIRED. ALSO, (	DIVISION, THUS A PECONVERTING THE POS RENTENTION EASIER.			

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	Y	EXPLANATION	FIRST FY	SECOND FY		SEQ#	
83-00	2		1.00	A			1.00	A	83-00	
	` '	QUEST: FO REFLECT CONVERSI EGAL SERVICES (ATG10		Ү ТО	` '	O REFLECT CONVERS	SION FROM TEMPORARY T PORT FOR TAX DIVISION.	О		
	(/A; 1.00/A) ************************************				(/A; 1.00/A)	*********	***********	******		
	SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49326) FROM TEMPORARY TO PERMANENT.				HOUSE CONCURS.  REQUEST SEEKS TO CONVERT TEMPORARY LEGAL CLERK POSITION TO PERMANENT. CURRENT WORKLOAD HAS NOT DECREASED AND THERE IS NO FORESEEABLE REDUCTION IN THE					
	SEE ATG100 SEQ. 83	3-001.			CASEWORK OF THE REQUIRED. ALSO, C	DIVISION THUS A PER CONVERTING THE POS TMENT AND RETENT	RMANENT CLERK IS ITION TO PERMANENT			
84-00	1								84-001	
	FROM TEMPORARY	QUEST: DRARY POSITION TO RE TO PERMANENT FOR L HE HEALTH & HUMAN S	EGAL SERVICES		FROM TEMPORARY	-				
	AGREE	*************	**********	*****	***************	***********	************	******		
	SENATE CONCURS. REQUEST CONVER TEMPORARY TO PER	TS (1) LEGAL CLERK PO RMANENT.	OSITION (#49321) FROM	I	FIRST IT WILL ALLC	W FOR CONTINUITY I	IS FOR THE DIVISION. N SERVICE TO THE ND, IT WILL ALLOW THE			
	SEE ATG100 SEQ. 84	4-002.				IIT AND RETAIN PERSO	•			

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

84-002  SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION. (/U; 1.00/U)  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 84-001.  84  SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U)  **CONTINUENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U)  **SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U)  **SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U)  **SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U)  **SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U)  **SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO REFLECT CONVERSION FROM TEMPORARY			SENATE				HOUSE		
SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION. (/U; L00/U)  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 84-001.  85-001  SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; L00/U)  ***CONTINUITY IN SERVICES TO CONVERT (1) TEMPORARY LEGAL CLERK TO A PERMANENT POSITION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISIONN DEPUTY ATTORNEYS GENERAL SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK (#49321)  ***SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LABOR DIVISION.  AGREE  SENATE CONCURS. (ATG100:AA) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION.  ***CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (L1) LEGAL CLERK III (634928)  ***CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (L1) LEGAL CLERK III (634928)	EQ#	EXPLANATION	FIRST FY	SECOND FY	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#
SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION. (/U; L00/U)  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 84-001.  85-001  SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; L00/U)  ***CONTINUITY IN SERVICES TO CONVERT (1) TEMPORARY LEGAL CLERK TO A PERMANENT POSITION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISIONN DEPUTY ATTORNEYS GENERAL SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK (#49321)  ***SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LABOR DIVISION.  AGREE  SENATE CONCURS. (ATG100:AA) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION.  ***CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (L1) LEGAL CLERK III (634928)  ***CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (L1) LEGAL CLERK III (634928)									
SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION. (/U; L00/U)  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 84-001.  85-001  SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; L00/U)  ***CONTINUITY IN SERVICES TO CONVERT (1) TEMPORARY LEGAL CLERK TO A PERMANENT POSITION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISIONN DEPUTY ATTORNEYS GENERAL SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK (#49321)  ***SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LABOR DIVISION.  AGREE  SENATE CONCURS. (ATG100:AA) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION.  ***CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (L1) LEGAL CLERK III (634928)  ***CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (L1) LEGAL CLERK III (634928)	84-00	12							84-0
ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION.  (/U; 1.00/U)  AGREE  SENATE CONCURS.  REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 84-001.  85-001  SUPPLEMENTAL REQUEST:  REDUCE (1) TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100AA) FOR THE LABOR DIVISION.  AGREE  SUPPLEMENTAL REQUEST:  REDUCE (1) TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100AA) FOR THE LABOR DIVISION.  AGREE  SENATE CONCURS.  REQUEST SEEKS TO CONVERT (1) TEMPORARY LEGAL CLERK TO A PERMANENT POSITION. THE REQUEST WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISION FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISION TO RECRUIT AND RETAIN PERSONNEL.  (1) LEGAL CLERK (#49321)  85-001  SUPPLEMENTAL REQUEST:  REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100AA) FOR THE LABOR DIVISION.  AGREE  SENATE CONCURS.  REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  HOUSE CONCURS.  CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL.  (1) LEGAL CLERK III (#34928)	04-00	) <u></u>		1.00	U			1.00	
REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  REQUEST SEEKS TO CONVERT (1) TEMPORARY LEGAL CLERK TO A PERMANENT POSITION. THE REQUEST WILL LEAD TO TWO BENEFITS TO THE DIVISION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISION'S DEPUTY ATTORNEYS GENERAL. SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL.  (1) LEGAL CLERK (#49321)  85-001  SUPPLEMENTAL REQUEST:  REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION.  AGREE  SENATE CONCURS.  REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  HOUSE CONCURS.  CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL.  (1) LEGAL CLERK III (#34928)		ADD (1) POSITION TO PERMANENT FOR LE HUMAN SERVICES DE (/U; 1.00/U)	TO REFLECT CONVERSION OF THE C	O/AA) FOR THE HEALT	ГН &	ADD (1) POSITION PERMANENT TO PR HUMAN SERVICES I (/U; 1.00/U)	TO REFLECT CONVERSI OVIDE CLERICAL SUPPO DIVISION.	ORT TO HEALTH AND	****
SEE ATG100 SEQ. 84-001.  CONTINUITY IN SERVICE TO THE DIVISION'S DEPUTY ATTORNEYS GENERAL. SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK (#49321)  85-001  SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION.  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  HOUSE CONCURS. CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)		REQUEST CONVER		SITION (#49321) FROM	I	REQUEST SEEKS T PERMANENT POSIT	ION. THE REQUEST WII	LL LEAD TO TWO	
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION.  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  O.00  SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION.  HOUSE CONCURS. CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)		SEE ATG100 SEQ. 84	4-001.			CONTINUITY IN SER GENERAL. SECOND RETAIN PERSONNE	RVICE TO THE DIVISION O, IT WILL ALLOW THE I L.	'S DEPUTY ATTORNEYS	
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION.  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  O.00  SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION.  HOUSE CONCURS. CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)	85-00	)1							85-0
REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION.  AGREE  SENATE CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION.  HOUSE CONCURS. CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)				0.00	U				
AGREE  SENATE CONCURS.  REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  HOUSE CONCURS.  CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)		REDUCE (1) TEMPO FROM TEMPORARY (ATG100/AA) FOR TE	PRARY POSITION TO REF TO PERMANENT FOR LEF LABOR DIVISION.	EGAL SERVICES		REDUCE (1) TEMPO FROM TEMPORARY SUPPORT FOR LABO	ORARY POSITION TO RE TO PERMANENT TO PR OR DIVISION.	OVIDE CLERICAL	
REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)			********	**********	*****	************	********	*************	*****
		REQUEST CONVER		N (#34928) FROM		CONVERTING POSI AND RETAIN PERSO	ONNEL.	E DIVISION TO RECRUIT	
		SEE ATG100 SEQ. 85	5-002.			(1) BESTE CERTON	()		

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Con	nmittee: JHW JU	DICIARY & HAWAIIAN	AFFAIRS					
		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#
85-002								85-002
			1.00	U			1.00 U	ſ
I		QUEST: TO REFLECT CONVERSI EGAL SERVICES (ATG10				TO REFLECT CONVERS	SION FROM TEMPORARY TO PORT FOR LABOR DIVISION.	
(	(/U; 1.00/U)				(/U; 1.00/U)			
Î	AGREE				***************************************			
	SENATE CONCURS. REQUEST CONVER TEMPORARY TO PEI	TS (1) CLERK III POSITIO RMANENT.	ON (#34928) FROM		DIVISION TO RECRU	JIT AND RETAIN PERSO	IENT WILL ALLOW THE ONNEL.	
	SEE ATG100 SEQ. 83	5-001.			(1) LEGAL CLERK II	I (#34928)		
86-001								86-001
00 001			(39,42	28) N			(39,428) N	
I (		QUEST: DRARY POSITION AND F RESEARCH AND PREVE		THE			FUNDS FOR RESEARCH EDERAL FUNDS FOR	
*	AGREE	*******	**********	*****	************	*********	****************	***
I		TES (1) TEMPORARY REBECAUSE THE DIVISION OR THIS POSITION.		YES	ANALYST POSITION FEDERAL FUNDS FO	N BECAUSE THE DIVISIOR THE POSITION.	IENT OF THE RESEARCH ON NO LONGER RECEIVES	
	BREAKOUT AS FOI (1) TEMPORARY RES FRINGE BENEFITS (7	SEARCH ANALYST (32,0	04)		BREAKOUT AS FOLI (1) TEMPORARY RE FRINGE BENEFITS (-	SEARCH ANALYST (#10	)2474) (-32,004)	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	,	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
87-00	11		0.00	A	1			87-00	
87-00	)1		0.00	Α			49,752 N	67-00	
	* /	RY POSITION AND FUND THORIZE CURRENTLY U			CURRENTLY UNBUI	RY POSITION AND FUND	JPPORT FEDERAL GRANT		
	SENATE DOES NOT CONCUR.  REQUEST PROVIDES FOR (1) TEMPORARY PROJECT RESEARCHER POSITION (#110039) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.				HOUSE CONCURS. POSITION INSURES THAT ALL PROJECTS FUNDED UNDER THE FEDERAL BYRNE GRANT MEET EVALUATION REQUIREMENTS BREAKOUT AS FOLLOWS: (1) PROJECT RESEARCHER (#110039) (36,945) FRINGE BENEFITS (12,807).				
88-00	01							88-00	
	UNBUDGETED POSITAPPELLATE DIVISION	RY POSITION TO AUTHO TION FOR LEGAL SERVI	CES (ATG100/AA) FOR	THE	1 1	QUEST: RY POSITION TO AUTHO TON FOR THE APPELLA			
	SENATE CONCURS. REQUEST PROVIDE GENERAL POSITION	ES FOR (1) TEMPORARY I I (#113083) TO REFLECT ( I AN AUTHORIZED POSIT IT 178, SLH 2005.	CONVERSION FROM A	N	AND COMPLEX APP THE LOSS OF EXPER	EALS. LOSS OF THIS PO RIENCED APPELATE ATT E INCREASE OF MONET. E.			

(1) DEPUTY ATTORNEY GENERAL (#113083).

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

	SENATE				HOUS	E		
EQ# EXPLANATION	FIRST FY	SECOND F	Ϋ́	EXPLANATION	FIRST FY	SECOND FY		SEQ#
89-001		1.00	A			1.00	A	89-00
	EQUEST: TO AUTHORIZE CURRE FAL SERVICES (ATG100/A			. ,	QUEST: TO AUTHORIZE CURRI AL SERVICES DIVISION			
(/A; 1.00/A)			***************	(/A; 1.00/A)				
AGREE	*********		*****	*****		************	******	
SENATE CONCURS. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#49338) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.				HOUSE CONCURS.  THE POSITION ALLOWS THE HAWAII STATE HOSPITAL TO COMPLY WITH A FEDERAL COURT ORDER THAT REQUIRES A FULL INVESTIGATION OF ANY ALLEGATION OF ABUSE OR NEGLECT WITHIN 24 HOURS. ABOLISHMENT OF THE POSITION COULD CAUSE THE STATE TO FAIL TO COMPLY WITH THE ORDER AND THUS BE HELD IN CONTEMPT.  BREAKOUT AS FOLLOWS:  (1) INVESTIGATOR V (#49338).				
303-001								303-00
		58,0	00 U					
* /	ARY POSITION AND FUNI THE PUBLIC SAFETY, HA			. ,	RY POSTION AND FUN UTY ATTORNEY GENE	DS FOR OTHER CURRENT ERAL FOR PUBLIC SAFETY,		
(/A; /58,000A)				(/A; /58,000A)				
DISAGREE	************	*********	*****	**************	***************************************	*************	*****	
GENERAL POSITIO	DES FOR (1) TEMPORARY N IN INTERDEPARTMEN' LL BE DEDICATED TO SE	ΓAL TRANSFER FUND		HOUSE DOES NOT C	CONCUR.			
SEE ATG100 SEQ.	213-002.							

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

			HOUSE		
EQ# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
202.002		I			202.0
303-002	5,000 U				303-0
GOVERNOR'S MESSAGE (03/03/06): ADD FUNDS FOR EQUIPMENT TO LEGA	,		AGE (3/3/06): QUIPMENT FOR DEPUTY Y, HAWAIIAN HOMELAN		
(/A; /5,000A) **********************************	***************	(/A; /5,000A)	***********	*************	*
SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR EQUI INTERDEPARTMENTAL TRANSFER FUN		HOUSE DOES NOT C	CONCUR.		
SEE ATG100 SEQ. 213-001.					
321-001					321-0
GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND F CURRENTLY UNBUDGETED POSITION F		EXPENSES TOTO AU	RY POSITION AND FUND JTHORIZE CURRENTLY U TIGATIVE SERVICES FOR	UNBUDGETED POSITION R THE DEPARTMENT OF	
HEALTH.  AGREE	***********************************	* **************	************	**********	*
HEALTH.	NAUTHORIZED TO AN SECTION 167 OF ACT 178, SLH	HOUSE DOES NOT C			*

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

	HOUSE		
EXPLANATION	FIRST FY	SECOND FY	SEQ#
			321-0
ADD FUNDS FOR E MENTAL HEALTH D	QUIPMENT FOR INVESTI IVISION OF DEPARTMEN	NT OF HEALTH.	
**************	***********	************	****
HOUSE DOES NOT C	ONCUR.		
			321-00
REDUCE FUNDS TO EXPENSES TO PERSO	O REFLECT TRADE-OFF F ONAL SERVICES WITHIN		
(/N; /-45,840N)			
************		*************	***
HOUSE DOES NOT C	ONCUR.	***************************************	***
•	GOVERNOR'S MESS. ADD FUNDS FOR E MENTAL HEALTH D ************************************	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT FOR INVEST MENTAL HEALTH DIVISION OF DEPARTMENT HOUSE DOES NOT CONCUR.  GOVERNOR'S MESSAGE (3/21/06): REDUCE FUNDS TO REFLECT TRADE-OFF FEXPENSES TO PERSONAL SERVICES WITHIN TECHNOLOGY CRIME UNIT.	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT FOR INVESTIGATOR V FOR ADULT MENTAL HEALTH DIVISION OF DEPARTMENT OF HEALTH.  HOUSE DOES NOT CONCUR.  GOVERNOR'S MESSAGE (3/21/06): REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES WITHIN THE HAWAII HIGH TECHNOLOGY CRIME UNIT.

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

SENATE		HOUSE		
EQ# EXPLANATION FIRST FY SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-004 45,840 N				321-00
GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA) TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AA).  (/N; /45,840N)  DISAGREE	EXPENSES TO PERSO	AGE (3/21/06): FELCT TRADE OFF FROM DNAL SERVICES TO ESTA I HIGH TECHNOLOGY CF	ABLISH A SPECIAL	
SENATE CONCURS. REQUEST TRANSFERS FUNDS TO PERSONAL SERVICES FROM OTHER CURRENT EXPENSES FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT.	HOUSE DOES NOT C	ONCUR.		
SEE ATG100 SEQ. 321-003 AND ATG100 SEQ. 321-005.				
321-005				321-00
GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION TO LEGAL SERVICES (ATG100/AA) FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT.  DISAGREE	SPECIAL AGENT FO	RY POSITION AND FUND R THE HAWAII HIGH TEC	S TO ESTABLISH A CHNOLOGY CROMES UNIT.	
SENATE CONCURS. REQUEST ESTABLISHES (1) TEMPORARY POSITION ASSIGNED TO THE HAWAII HIGH TECHNOLOGY CRIME UNIT.	HOUSE DOES NOT C	ONCUR.		
SEE ATG100 SEQ. 321-003 AND ATG100 SEQ. 321-004.				

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

OTHER CURRENT EXPENSES (830N)

SEE ATG100 SEQ. 321-007.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	06		32,650 A				321-00
			88,768 N				
		,	DS FOR LEGAL SERVICES USTICE DATA CENTER.	GOVERNOR'S MESSAGE (3/21/06): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE LEGAL AND INVESTIGATIVE ASSISTANCE FOR SEX OFFENDER REGISTRATION.			
	(/A; /32,650A) (/N; /88,768N)			(/A; /32,650A) (/N; /88,768N)			
	DISAGREE	*******	*****	******	******	*********	**
	FOR THE HAWAII C THE SEX OFFENDER PROJECT IS TO IMPI HAWAII'S SEX OFFE LAW ENFORCEMEN UNREGISTERED AN	R TRACKING PROJECT. TROVE THE QUALITY OF ENDER REGISTRY BY DE IT TRACKING METHODOWN NON-COMPLIANT OF EFUNDED BY THE BYRN	CENTER TO IMPLEMENT THE GOAL OF THIS INFORMATION ON VELOPING AN EFFECTIVE PLOGY FOR FENDERS. THESE	HOUSE DOES NOT C	CONCUR.		
	(.78) TEMPORARY II	NVESTIGATOR (32,650A) NVESTIGATOR (36,110N) NEY GENERAL (36,000N)					

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

<b>J</b>	ommittee: JHW JU						
		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	)7						321-00
021 00	,		6,000 N				021 00
		AGE (03/21/06): QUIPMENT FOR LEGAL S RIMINAL JUSTICE DATA			AGE (3/21/06): EQUIPMENT FOR DEPUTY RS FOR SEX OFFENDER I		*
	DISAGREE						
	-	ES FUNDS FOR EQUIPME DATA CENTER TO IMPL NG PROJECT.		HOUSE DOES NOT C	CONCUR.		
	SEE ATG100 SEQ. 3	21-006.					
1000-00	01						1000-00
			150,000 B			150,000 B	
	EXPENSES TO REFLETOR THE TOBACCO	ERSONAL SERVICES AN	PPROPRIATION CEILING L FUND.	EXPENSES TO REFL FOR THE TOBACCO	PERSONAL SERVICES AN LECT INCREASE IN THE A ENFORCEMENT SPECIA	APPROPRIATION CEILING	*
	ENFORCEMENT SPE INCREASES OF 5% II ADMINISTRATIVE C	S EXPENDITURE OF FUNI CCIAL FUND TO COVER F N CENTRAL SERVICES C COSTS. THE REQUEST W ENDITURES FOR DILIGEN	OST AND 2.5% IN ILL ALSO COVER FOR	TOBACCO ENFORCI INCREASES OF 5% I ADMINISTRATIVE (	LOWS EXPENDITURE OF EMENT SPECIAL FUND T N CENTRAL SERVICES C COSTS. THE REQUEST W ENDITURES FOR DILIGER	O COVER REQUIRED COST AND 2.5% IN ILL ALSO COVER	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

_	SENATE		HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			10.00	1,257,453	A	TOTAL CHANGES BY MOF				7.00	1,073,783	A
				150,000	В						150,000	В
			1.00	124,954	N					1.00	681,197	N
			8.00	177,118	U					14.00	2,511,822	U
0.00			19.00	1,709,525		TOTAL CHANGES	0.00			22.00	4,416,802	
206.15	18,351,296	A	216.15	19,491,101	A	BUDGET TOTALS BY MOF	206.15	18,351,296	A	213.15	19,307,431	A
	1,569,236	В	17.00	1,750,403	В			1,569,236	В	17.00	1,750,403	В
	8,493,813	N	13.00	8,618,767	N			8,493,813	N	13.00	9,175,010	N
	3,918,000	T		3,918,000	T			3,918,000	T		3,918,000	T
45.35	7,203,563	U	53.35	7,402,681	U		45.35	7,203,563	U	59.35	9,737,385	U
	3,096,386	W		2,996,386	W			3,096,386	W		2,996,386	W
283.50	42,632,294		302.50	44,177,338		TOTAL BUDGET	283.50	42,632,294		305.50	46,884,615	

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW

- 1

JUDICIARY & HAWAIIAN AFFAIRS

	SENATE								HOUSE								
SEQ# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#			
	30.00	1,636,666	A	30.00	1,636,666	A		30.00	1,636,666	A	30.00	1,636,666	A				
	0.00	1,800,000	N	0.00	1,800,000	N		0.00	1,800,000	N	0.00	1,800,000	N				
	15.00	2,512,813	W	15.00	2,523,480	W		15.00	2,512,813	W	15.00	2,523,480	W				
	45.00	5,949,479		45.00	5,960,146			45.00	5,949,479		45.00	5,960,146					

OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

- 1

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1							60-00
			2.00	W			2.00 75,108	W
	INFORMATION AND (ATG231/BB) TO AUT FOR THE STATE CRI (/W; 2.00/75,108W)	FOR THE STATE CRIM IDENTIFICATION/CIV	IL IDENTIFICATION UNBUDGETED POSITION.	ONS	UNBUDGETED POSI AND IDENTIFICATION (/W; 2.00/75,108W)	S AND FUNDS TO AUTH TIONS FOR CRIMINAL ON/CIVIL IDENTIFICAT	JUSTICE INFORMATION	****
	POSITIONS (#112598, UNAUTHORIZED TO SECTION 167 OF ACT	ES FOR (2) ID SERVICE #112599) TO REFLECT AUTHORIZED POSITION	CONVERSION FROM ONS PURSUANT TO ING IS NOT NECESSAR	Y	INTO THE COMMUN ISLANDS OF MOLOI 2,000 WERE SERVIC BREAKOUT AS FOL	NITY AS WELL AS TO T KAI AND LANAI. FROM ED THROUGH THESE O LOWS: PRESENTATIVES (#112:		

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

ibject Co	ommittee: JHW JU	DICIARY & HAWAIIAN	AFFAIRS		T				
		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	7	EXPLANATION	FIRST FY	SECOND FY	S	SEQ#
60.00									60.0
60-00	12						4.000	W	60-0
	INFORMATION AND (ATG231/BB) IN THE (/W; /4,000W) DISAGREE	QUIPMENT FOR THE STATE CRIMINAL JUST	IDENTIFICATION	EE	REPRESENTATIVES IDENTIFICATION/CI (/W; /4,000W)	QUEST: QUIPMENT FOR (2) ID SE IN CRIMINAL JUSTICE II VIL IDENTIFICATION.	ERVICES	****	
	SENATE DOES NOT OF FUNDING IS NOT NOT NOT NOT SELLINGS WITHIN TO	ECESSARY DUE TO ALR	EADY ESTABLISHED		REPRESENTATIVES COORDINATING OU		SIBLE FOR IOLOKAI, AND LANAI.		
61-00	1								61-0
			1.00	W			1.00	W	
	INFORMATION AND	QUEST: FOR THE STATE CRIMIN IDENTIFICATION (ATG2 OGETED POSITION FOR T	231/BC) TO AUTHORIZI		( /	TO AUTHORIZE CURREN IDE CLERICAL SUPPORT			
	(/W; 1.00/W) ************************************	**********	*********	*****	(/W; 1.00/W)	***********	************	*****	
	TO REFLECT CONVE POSITION PURSUAN	S FOR (1) CLERK TYPIST ERSION FROM UNAUTHO T TO SECTION 167 OF AC CESSARY DUE TO ALRE	DRIZED TO AUTHORIZ CT 178, SLH 2005.	,	COMPLY WITH ACT	O ESTABLISH THE POSIT 45, SLH 2005 AND PEND RDING SEX OFFENDER R 117520).	ING FEDERAL		

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject C	ommittee: JHW JU	DICIARY & HAWAIIAN	AITAIKS					
		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ
62-00	)1							62-
			1.00	W			1.00 45,840	W
	INFORMATION AND	AND FUNDS FOR THE ST DIDENTIFICATION (ATG2 OGETED POSITION FOR 2	231/BC) TO AUTHORIZ	Œ		AND FUNDS TO AUTHO TION FOR TECHNICAL	ORIZE CURRENTLY SUPPORT FOR CRIMINAL	
	(/W; 1.00/45,840W)				(/W; 1.00/45,840W)			
	DISAGREE	**********	********	*****	************	********	*************	****
	V POSITION (#117159 UNAUTHORIZED TO 167 OF ACT 178, SLH	CONCUR. ES FOR (1) DATA PROCES TO REFLECT CONVER AUTHORIZED POSITION 2005. FUNDING IS NOT SHED CEILINGS WITHIN	SION FROM N PURSUANT TO SECT NECESSARY DUE TO		TO EFFECTIVELY U HAVE BEEN MANDA GOVERNMENT. BREAKOUT AS FOLI	NDERTAKE THE MANY ATED BY BOTH THE FE		
62-00	02						2,000	62·
		QUIPMENT FOR THE STA DIDENTIFICATION (ATG					TA PROCESSING ANALYST	**
	(/W; /2,000W)				(/W; /2,000W)			
	**************************************	**********	*********	*****	**************	**********	*************	****
	SENATE DOES NOT ( FUNDING IS NOT N CEILING WITHIN TH	ECESSARY DUE TO ALR	EADY ESTABLISHED		THIS PERSON WILL TO UNDERTAKE MA	ALLOW THE CRIMINA ANY NEW INITIATIVES IH THE FEDERAL AND	TA PROCESSING ANALYST. L JUSTICE DATA CENTER THAT HAVE BEEN STATE GOVERNMENT.	

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
63-00	)1								63-00
			1.00	W			1.00 36,92	4 W	
	INFORMATION AND	AND FUNDS FOR THE S IDENTIFICATION (ATO OGETED POSITION FOR	G231/BC) TO AUTH	HORIZE	UNBUDGETED POSI	AND FUNDS TO AUTHO	CAL AND ADMINISTRATIV	/E *******	
	POSITION (#111877) T UNAUTHORIZED TO 167 OF ACT 178, SLH	CONCUR. S FOR (1) ADMINISTRA TO REFLECT CONVERS AUTHORIZED POSITIO 2005. FUNDING IS NOT SHED CEILINGS WITHII	ION FROM ON PURSUANT TO Γ NECESSARY DU	SECTION JE TO	ADMINISTRATIVE A GENERAL FUNDS R SUPERVISORS THE IMPLEMENTATION COULD RESULT IN BREAKOUT AS FOL	AND FISCAL SUPPORT I ELATED ISSUES. THIS ABILITY TO CONCENT OF PROGRAMS. ELIMI LOSS OF GRANT AND F	RATE ON THE INATION OF THE POSITION FEDERAL FUNDS.		

FRINGE BENEFITS (9,504).

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
64-00	)1									64-00
			1.00	W			1.00	91,800	W	
	INFORMATION AND	AND FUNDS FOR THE S IDENTIFICATION (ATO OGETED POSITION FOR	GTATE CRIMINAL JUST G231/BC) TO AUTHORIZ R THE CRIMINAL JUSTI	ZE	\ /	AND FUNDS TO AUTH TION TO PROVIDE TE				
	(/W; 1.00/91,800W) ***********************************	***********	***********	*****	(/W; 1.00/91,800W)	*************	********	*******	*****	
	REFLECT CONVERSI POSITION PURSUAN	ES FOR (1) IT SPECIALIS ION FROM UNAUTHOR T TO SECTION 167 OF A ICESSARY DUE TO ALF	<i>'</i>		TO MOVE FORWAR TECHNOLOGY INIT FINGERPRINT IDEN	LL ALLOW THE CRIM D WITH A NUMBER OF IATIVES INCLUDING A TIFICATION. LOSS OF ABILITY TO IMPLEMEN LOWS:	F LEADING EDGE AUTOMATED "LIC F THE POSITION W	GHTS OUT" OULD	₹	

(1) IT SPECIALIST (#107707) (68,172)

FRINGE BENEFITS (23,628).

HOUSE

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW JUD

JUDICIARY & HAWAIIAN AFFAIRS

SENATE

SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	01						65-001
						40,608 N	
	SUPPLEMENTAL REG	OUEST:		SUPPLEMENTAL RE	COUEST		
		RY POSITION AND FUND	S FOR THE STATE		RY POSITION AND FUNI	OS TO AUTHORIZE	
	CRIMINAL JUSTICE	INFORMATION AND IDE	NTIFICATION	CURRENTLY UNBU	DGETED POSITION TO P	ROVIDE TECHNICAL AND	
	,		NBUDGETED POSITION	CLERICAL SUPPORT	Γ FOR CRIMINAL JUSTIC	CE INFORMATION SYSTEM.	
		L HELP DESK SUPPORT	OF THE CRIMINAL				
	JUSTICE INFORMAT	ION SYSTEMS.		(77 /40 <007)			
	(/N; /40,608N)			(/N; /40,608N)			L-L
	DISAGREE			***************************************			`^
	SENATE DOES NOT	CONCUR		HOUSE CONCURS.			
		ES FOR (1) DATA PROCES	SSING USER SUPPORT		OVIDES CRITICAL TECH	INICAL AND CLERICAL	
	TECHNICIAN (#11690	06) TO REFLECT CONVE	RSION FROM	SUPPORT TO USERS	OF THE CRIMINAL JUS	TICE INFORMATION	
			N PURSUANT TO SECTION		SITION ALLOWS CRIMIN		
	,	2005. FUNDING IS NOT			TEM TO PROMPTLY RES	SPOND TO ISSUES AND	
	ALREADY ESTABLIS	SHED CEILINGS WITHIN	THE DEPARTMENT.	PROBLEMS WITH TE BREAKOUT AS FOL			
						HNICIAN (#116906) (30,156)	
				(1) DATA I KOCESSI	NO USER SULLOKI TEC	1111101711 (#110700) (30,130)	

FRINGE BENEFITS (10,452).

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW J

JUDICIARY & HAWAIIAN AFFAIRS

		SENATE				HOUS	SE .	
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ
66-00	1							66-
			1.00	N			1.00	N
			1.00	W			1.00	W
	* *	QUEST: TO AUTHORIZE CUR STATE CRIMINAL JU		TED		TO AUTHORIZE CURR VIDE CLERICAL SUPPO	RENTLY UNBUDGETED ORT FOR CRIMINAL JUSTICE	*****
	TO REFLECT CONVE	ES FOR (2) CLERK III F ERSION FROM UNAUT NT TO SECTION 167 C	THORIZED TO AUTH	IORIZED	INTERSTATE IDENT FBI AND OTHER LA' OF THE POSITIONS ' CENTER IN A POSIT TECHNOLOGY INITI BREAKOUT AS FOLI (1) INTERSTATE IDE (#107705)	W ENFORCEMENT AG WILL ALSO PUT THE C IONS TO PARTICIPATE IATIVES. LOWS:	D REGULAR REPORTING TO ENCIES. ESTABLISHMENT CRIMINAL JUSTICE DATA E IN FUTURE HIGH CLERK (PAID BY "N" FUNDS	

321-001

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

321-001

33,832 N

GOVERNOR'S MESSAGE (03/21/06):

ADD (1) TEMPORARY POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) FOR THE SEX OFFENDER TRACKING PROJECT.

(/N; /33,832N)

DISAGREE

SENATE CONCURS.

REQUEST ESTABLISHES (1) TEMPORARY POSITION AND FUNDS FOR THE SEX OFFENDER TRACKING PROJECT. THE GOAL OF THIS PROJECT IS TO IMPROVE THE QUALITY OF INFORMATION ON HAWAII'S SEX OFFENDER REGISTRY BY DEVELOPING AN EFFECTIVE LAW ENFORCEMENT TRACKING METHODOLOGY FOR UNREGISTERED AND NON-COMPLIANT OFFENDERS. THIS POSITION WILL BE FUNDED BY THE BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM.

BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK IV (24,792) FRINGE BENEFITS (9,040)

SEE ATG231 SEQ. 321-008.

GOVERNOR'S MESSAGE (3/21/06):

ADD (1) POSITION AND FUNDS TO PROVICED CLERICAL SUPPORT FOR THE SEX OFFENDER TRACKING PROJECT.

(/N; /33,832N)

HOUSE DOES NOT CONCUR.

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject C	ommittee: JHW JU	JDICIARY & HAWAIIAN A	AFFAIRS						
		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND	FY	SEQ#
321-00	)2								321-0
				2,000 N					
		QUIPMENT FOR THE STA DIDENTIFICATION (ATG			GOVERNOR'S MESS ADD FUNDS FOR E TRACKING PROJEC	QUIPMENT FOR CLERK	IV FOR SEX OFFEN	DER	
	(/N; /2,000N)				(/N; /2,000N)				
	DISAGREE	**********	******	********	***************	*********	*********	********	***
	SENATE CONCURS. REQUEST PROVIDE OFFENDER TRACKI	ES FUNDS FOR EQUIPME NG PROJECT.	ENT FOR THE	SEX	HOUSE DOES NOT C	CONCUR.			
	SEE ATG231 SEQ. 3	21-007.							
1000-00	01								1000-00
			1.00	28,832 W			1.00	28,832 W	
	FOR THE SEX OFFEN	ENT: AND FUNDS TO PROVIDEN NDER REGISTRATION PR	ROGRAM.		THE SEX OFFENDER	NT: D FUNDS TO PROVIDE C R REGISTRATION PROGR	AM		**
	REQUEST ESTABLI FOR CLERICAL SUP REGISTRY. THE POS PROCESSING OF THE THE POSITION WILL	ISHES (1) CLERICAL SUP PORT AND SUPERVISION SITION WILL ENSURE TI E DATABASE OF REGIST L BE FUNDED BY THE CR MENT REVOLVING FUND	N OF THE SEX MELY AND A TERED SEX O RIMINAL HIS	OFFENDER ACCURATE FFENDERS.	SUPERVISION FOR T WILL ALSO ENSURE ENSURE THAT THE ACCURATE. POSITI		SISTRY. THE POSIT OF REGISTRATIONS RED SEX OFFENDE T CRIMINAL HISTO	S TO RS IS	

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

			SENAT	E							НО	USE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATIO	)N	I	FIRST FY		SE	COND FY		SEQ#
								TOTAL CHANGES BY MO	F							
					1.00	35,832	N						1.00	40,608	N	
					8.00	28,832	W						8.00	284,504	W	
		0.00			9.00	64,664		TOTAL CHANGES	0.	.00			9.00	325,112		
		30.00	1,636,666	A	30.00	1,636,666	Α	BUDGET TOTALS BY MO	F 30.	.00	1,636,666	A	30.00	1,636,666	A	
			1,800,000	N	1.00	1,835,832	N				1,800,000	N	1.00	1,840,608	N	
			2,512,813	W	23.00	2,552,312	W				2,512,813	W	23.00	2,807,984	W	
		45.00	5,949,479		54.00	6,024,810		TOTAL BUDGET	45.	.00	5,949,479		54.00	6,285,258		

Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

		SENATI			HOUSE								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SE	COND FY		SEQ#
	57.46	2,217,344	A	57.46	2,217,164	A	57.46	2,217,344	A	57.46	2,217,164	A	
	138.60	14,820,203	N	138.60	14,819,853	N	138.60	14,820,203	N	138.60	14,819,853	N	
	13.94	2,742,353	T	13.94	2,742,353	T	13.94	2,742,353	Γ	13.94	2,742,353	T	
	210.00	19,779,900		210.00	19,779,370		210.00	19,779,900		210.00	19,779,370		

- 1

OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

60-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) FOR THE BUSINESS PROCESS REVIEW OF THE KEIKI SYSTEM.

(/A; /255,000A) (/N; /495,000N)

**AGREE** 

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR A REVIEW OF THE EXISTING PROBLEMS IDENTIFIED BY THE DEPARTMENT ON THE CHILD SUPPORT ENFORCEMENT AGENCY'S (CSEA) INFORMATION SYSTEMS AS A WHOLE. THE DEPARTMENT HAS NOT JUSTIFIED THAT THIS REVIEW WILL IMPROVE THE QUALITY AND EFFICIENCY OF THE KEIKI SYSTEM. AS SUCH, EXPENDITURE FOR THIS STUDY WOULD NOT BE WARRANTED.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A KEIKI SYSTEM REVIEW BY CHILD SUPPORT ENFORCEMENT SERVICES.

(/A; /255,000A) (/N; /495,000N)

HOUSE DOES NOT CONCUR.

THE DEPARTMENT HAS NOT JUSTIFIED THAT A PARTIAL STUDY OF THE SYSTEM WILL IMPROVE QUALITY AND EFFICIENCY. AS SUCH, EXPENDITURE FOR THIS STUDY WOULD NOT BE WARRANTED.

60-001

- 1

00-00

Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
57.46	2,217,344	A	57.46	2,217,164	A	BUDGET TOTALS BY MOF	57.46	2,217,344	A	57.46	2,217,164	A
138.60	14,820,203	N	138.60	14,819,853	N		138.60	14,820,203	N	138.60	14,819,853	N
13.94	2,742,353	T	13.94	2,742,353	T		13.94	2,742,353	T	13.94	2,742,353	T
210.00	19,779,900		210.00	19,779,370		TOTAL BUDGET	210.00	19,779,900		210.00	19,779,370	

Program ID: BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENAT	E						НО	USE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	18.00	1,852,208	A	18.00	1,652,208	A		18.00	1,852,208	A	18.00	1,652,208	A	
	0.00	250,000	N	0.00	250,000	N		0.00	250,000	N	0.00	250,000	N	
	0.00	1,821,915	W	0.00	1,821,915	W		0.00	1,821,915	W	0.00	1,821,915	W	
	18.00	3,924,123		18.00	3,724,123		_	18.00	3,924,123		18.00	3,724,123		

- 1

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION AND NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE.

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND 2) NEW AND EXISTING BUSINESSES THROUGH LICENSING AND PERMIT INFORMATION AND REFERRAL, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTERS.

60-001

0.00 65,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO AGGRESSIVELY MARKET THE STATE AND ITS BUSINESSES FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).

(/A; 0.00/125,000A)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES (65,000) TO HELP AGGRESSIVELY MARKET AND SUPPORT SELECTED TARGETED INDUSTRIES NATIONALLY AND OVERSEAS AND RENEW GOVERNMENT INITIATED SISTER STATE AND CITY RELATIONSHIPS.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MARKETING AND SUPPORT DIVISION FOR TARGETED INDUSTRIES MARKETING AND FOR OVERSEAS MARKET DEVELOPMENT.

(/A; 0.00/125,000A)

HOUSE DOES NOT CONCUR.

DEPARTMENT HAS FUNDS AND RECEIVES ADDITIONAL FUNDING FROM PROGRAM PARTICIPANTS.

-

60-001

Program ID: BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: BED BUS

**BUSINESS & ECONOMIC DEVELOPMENT** 

		SENATE			HOUSI	E		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
1000-00	1					1.00		1000-00
						1.00	92,848 V	V
	**********	*********	***********	BUSINESS LOAN OF CORPORATION (BEI	AND FUNDS TO REFLECTION FICER FROM HAWAII S	TRATEGIC DEV	ELOPMENT	***
	DISAGREE							
				POSITION IS BEING OF REMAINING LOA	G TRANSFERRED TO MA AN PROGRAMS.	AINTAIN ADMIN	ISTRATION	
				BUSINESS LOAN OF	FICER (#15522)			
1001-00	1							1001-00
						(1.00)	(92,848) V	V
					ON AND FUNDS TO REI			
	DISAGREE	***********	************		NG FROM REVOLVING			***
1001-00	2					1.00	92,848 A	1001-00
	******	*******	**********	OF FINANCING FRO	NT: AND FUNDS TO REFLEC M REVOLVING TO GEN	ERAL FUNDS.		***
	DISAGREE			BUSINESS LOAN O				<del>-</del>

Program ID: BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			0.00	65,000	A	TOTAL CHANGES BY MOF				1.00	92,848	A
0.00			0.00	65,000		TOTAL CHANGES	0.00			1.00	92,848	
18.00	1,852,208	A	18.00	1,717,208	A	BUDGET TOTALS BY MOF	18.00	1,852,208 A		19.00	1,745,056	A
0.00	250,000	N	0.00	250,000	N		0.00	250,000 N		0.00	250,000	N
	1,821,915	W		1,821,915	W			1,821,915 W	7		1,821,915	W
18.00	3,924,123		18.00	3,789,123		TOTAL BUDGET	18.00	3,924,123		19.00	3,816,971	

Program ID: BED103

- 1

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WLA WATER, LAND & AGRICULTURE

			SENAT	E						HOUSE			
SEQ#	EXPLANATION	٧	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY	SE	COND FY	SEQ#
		6.00	466,200	A	6.00	466,200	A		6.00	466,200 A	6.00	466,200 A	
		6.00	466,200		6.00	466,200			6.00	466,200	6.00	466,200	

OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
6.00	466,200 A	6.00	466,200 A	BUDGET TOTALS BY MOF	6.00	466,200 A	6.00	466,200 A
6.00	466,200	6.00	466,200	TOTAL BUDGET	6.00	466,200	6.00	466,200

- 1

Program ID: BED105

ARTS, FILM, AND ENTERTAINMENT

Structure #: 010102000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

9.00     1,307,414     A     9.00     1,182,414     A       9.00     1,307,414     A     9.00     1,182,414     A       9.00     1,307,414     A     9.00     1,182,414     A       9.00     1,307,414     9.00     1,182,414			SENATE	E						НС	OUSE				
OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF	Q# EXPLANA	ΓΙΟΝ	FIRST FY		Sl	ECOND FY		EXPLANAT	ION	FIRST FY		SE	COND FY		SEQ#
OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF  OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN: 1) AN INTERNATIONALLY RECOGNIZED AND SELF-SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF		9.00	1,307,414	A 9	.00	1,182,414	A	·	9.00	1,307,414	A	9.00	1,182,414	A	
OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF-SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; 2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF  OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN: 1) AN INTERNATIONALLY RECOGNIZED AND SELF-SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; 2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND 3) THE DEVELOPMENT AND EXPANSION OF		9.00	1,307,414	9	.00	1,182,414			9.00	1,307,414		9.00	1,182,414		
OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF	- 1														-
BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF  BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL PRODUCTION INDUSTRY; THE DIVERSE ATISTIC AND CULTURAL PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL PRODUCTION INDUSTRY; THE D	******	******	*******	*****	*****	*****	*****	*******	******	*******	*****	******	******	*****	*
	BUSINESS A PRODUCTIC RESOURCES SUPPORTIN ACTIVITIES RECOGNIZE DIGITAL AF THAT IS A V ECONOMY;	ADVOCATE FON INDUSTR'S OF HAWAII G AND IMPL THAT RESU ED AND SELF RTS INDUSTR JUBRANT AN AND (3) THE	OR THE FILM, Y; THE DIVERS I; AND HAWAII EMENTING PR LT IN (1) AN IN F SUSTAINING RY; (2) AN ART D SUSTAINABI E DEVELOPMEN	, VIDEO, AN SE ARTISTI I-MADE PR ROGRAMS, NTERNATIO CINEMA, T S AND CUI SLE SECTOI NT AND EX	ND DIGI IC AND CODUCT PROJEC ONALL TELEVIS LTURE I R OF HA	TAL MEDIA CULTURAL 'S BY 'TS, AND Y SION AND INDUSTRY WAII'S ON OF		BUSINESS PRODUCTI RESOURCE SUPPORTIN ACTIVITIE RECOGNIZ DIGITAL A THAT IS A ECONOMY	ADVOCATE FOON INDUSTRY SON INDUSTRY SON HAWAII: NG AND IMPLI SON THAT RESUI ED AND SELF RTS INDUSTR VIBRANT ANI ; AND 3) THE 1	OR THE FILM,	VIDEO A E ARTIS -MADE OGRAM TERNA CINEMA AND CU LE SECT T AND I	AND DIGIT STIC AND ( PRODUCTS IS, PROJECT TIONALLY A, TELEVIS ULTURE IN TOR OF HAT EXPANSION	AL MEDIA CULTURAL S BY IS, AND ION AND IDUSTRY WAII'S N OF		
	**************************************	******	******	*****	*****	*****	*****	ADD (1) PP PERMANEI IN THE REQUITO CONTIN	NT FOR FILM I CRUITMENT A  JEST WILL EN NUE PROCESSI OCESSES MOR	EFLECT CONVINDUSTRY BRAIND RETENTIO	ANCH (E	BED 105/FI) ERSONNEL *************  I OFFICE W OR THE PUB IS AND RE	TO ASSIST  TILL BE ABLE BLIC. THE SPONDS TO	*****	*

(1) FILM PERMIT SPECIALIST (#116941)

Program ID: BED105

ED105 ARTS, FILM, AND ENTERTAINMENT

Structure #: 010102000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY	1	SECOND FY	EXPLANATION	F	FIRST FY	SE	COND FY	SEQ#
2000-00	1			150,000 A						2000-00
	TELEVISION.	NT: RANT-IN-AID FOR HA			***********	******	************	******	*******	****
	DISAGREE									
2001-00	1			25,000 A						2001-00
	FESTIVAL.	RANT-IN-AID FOR HA								
	DISAGREE	*********	******	**********	*********	******	**********	*******	*******	*****
2002-00	1			25,000 A						2002-00
		NT: RANT-IN-AID FOR WC			**********	******	*************	******	********	****
				200,000 A TO	TAL CHANGES BY MOF			1.00		A
	0.00	-	0.00	200,000	TOTAL CHANGES	0.00		1.00		
	9.00	1,307,414 A	9.00	1,382,414 A BU	DGET TOTALS BY MOF	9.00	1,307,414 A	10.00	1,182,414	
		1,507,414 71	7.00	1,362,414 A BC	DOLI TOTALD DI MOI	7.00	1,307,414 A	10.00	1,102,414	A

Program ID: BED107

- 1

FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENATE						HOUSE			
SEQ# EXPLANA	ATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	19.00	1,955,541 B	19.00	1,955,541	В		19.00	1,955,541 B	19.00	1,955,541 B	
	19.00	1,955,541	19.00	1,955,541	<del>_</del>	_	19.00	1,955,541	19.00	1,955,541	

OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
		_			BUDGET TOTALS BY MOF				
19.00	1,955,541	В	19.00	1,955,541	В	19.00	1,955,541 B	19.00	1,955,541 B
19.00	1,955,541		19.00	1,955,541	TOTAL BUDGET	19.00	1,955,541	19.00	1,955,541

- 1

Program ID: BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM

**TOURISM** 

		SENAT	E						НО	USE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	0.00	25,000	A	0.00		A		0.00	25,000	A	0.00		A	
	3.00	117,200,000	В	3.00	118,700,000	В		3.00	117,200,000	В	3.00	118,700,000	В	
	3.00	117,225,000		3.00	118,700,000		-	3.00	117,225,000		3.00	118,700,000		

- 1

OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.

OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.

60-001

(1.00)

В

(1.00)

В

60-001

SUPPLEMENTAL REQUEST:

REDUCE (1) POSITION TO REFLECT ABOLISHED POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO).

(/B; -1.00/B)

**AGREE** 

SENATE CONCURS.

REDUCE (1) TOURISM SPECIALIST, THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS CIVIL SERVICE POSITIONS ARE VACATED THE POSITIONS ARE ELIMINATED AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.

#### SUPPLEMENTAL REQUEST:

REDUCE (1) POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO) FOR ABOLISHED POSITION.

(/B; -1.00/B)

#### HOUSE CONCURS.

REQUEST IS TO REDUCE ABOLISHED POSITION (TOURISM SPECIALIST) AND TO ADD AUTHORIZED POSITION (SPORTS EVENTS MANAGER #117227). POSITION WAS AUTHORIZED AND FILLED IN FISCAL YEAR 2005. THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS SUCH, AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.

(1) TOURISM SPECIALIST

Program ID: BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURISM

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

61-001

27,000 B

27,000 B

61-001

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES FOR A SPORTS EVENT MANAGER FOR TOURISM OFFICE (BED113/TO).

(/B; /27,000B)

**AGREE** 

SENATE CONCURS.

BREAKOUT AS FOLLOWS:

(1) TEMPORARY SPORTS EVENT MANAGER, (#117227) (19,000) OTHER PERSONAL SERVICES (8,000)

POSITION WAS AUTHORIZED AND FILLED IN FISCAL YEAR 2005. THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED113/TO) FOR A SPORTS EVENTS MANAGER.

(/B; /27,000B)

HOUSE CONCURS.

REQUEST IS TO REDUCE ABOLISHED POSITION (TOURISM SPECIALIST) AND TO ADD AUTHORIZED POSITION (SPORTS EVENTS MANAGER #117227). POSITION WAS AUTHORIZED AND FILLED IN FISCAL YEAR 2005. THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS SUCH, AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.

**BREAKOUT AS FOLLOWS:** 

(1) SPORTS EVENTS MANAGER (#117227) (19,000)

FRINGE BENEFITS (8,000)

Program ID: BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURISM

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1000-00	)1						1000-00
			1,577,887 B			1,577,887 B	
	INCREASE IN HAWA TRANSFER OUT TO	THER CURRENT EXPENS II TOURISM SPECIAL FU ECONOMIC PLANNING A		INCREASE IN SPECIAL PLANNING AND RES	THER CURRENT EXPENS AL FUND CEILING FOR T	TRANSFER TO ECONOMIC	**
	PROVIDE FUNDING (BED130)	EES TOURISM SPECIAL F TO ECONOMIC PLANNIN 100-001 AND 1100-002)					
1100-00	01		1,000,000 A				1100-00
	MAINTENANCE OF T	THER CURRENT EXPENS THE HAWAII CONVENTION	ON CENTER.				
	DISAGREE	*********	***********	************	***********	***********	**
	REQUEST PROVIDE THE HAWAII CONVE	ES FUNDS FOR REPAIR A ENTION CENTER.	ND MAINTENANCE OF				
1100-00	)2						1100-00
			2,000,000 B				
		NT: THER CURRENT EXPENS THE CONVENTION CENT					
	DISAGREE	***********	**********	*************	************	*************	**
		ES FUNDS FOR REPAIR A	ND MAINTENANCE OF				

Program ID: BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURISM

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				1,000,000	A	TOTAL CHANGES BY MOF						
			(1.00)	3,604,887	В					(1.00)	1,604,887	В
0.0	0		(1.00)	4,604,887		TOTAL CHANGES	0.00			(1.00)	1,604,887	
	25,000	A	0.00	1,000,000	A	BUDGET TOTALS BY MOF		25,000	A			A
3.0	0 117,200,000	В	2.00	122,304,887	В		3.00	117,200,000	В	2.00	120,304,887	В
3.0	0 117,225,000		2.00	123,304,887		TOTAL BUDGET	3.00	117,225,000		2.00	120,304,887	

Program ID: BED120

STRATEGIC INDUSTRIES

Structure #: 010104000000

Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

ject Co															
			SENAT	E						Н	OUSE				
E <b>Q</b> #	EXPLANATI	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		11.00	1,198,347	A	11.00	1,198,347	A		11.00	1,198,347	A	11.00	1,198,347	A	
		0.00	3,608,674	N	0.00	3,608,674	N		0.00	3,608,674	N	0.00	3,608,674	N	
		0.00	1,861,769	U	0.00	1,561,769	U		0.00	1,861,769	U	0.00	1,561,769	U	
	<del>-</del>	11.00	6,668,790		11.00	6,368,790		_	11.00	6,668,790		11.00	6,368,790		
_	1														_
	1														
	******	*******	*******	*****	******	*******	*****	***********	******	******	******	******	*******	*****	
	******	*******	******	*****	******	*******	*****	*********	******	*******	*******	*******	*******	*****	
	OBJECTIVE: 7						*****	OBJECTIVE: TO						*****	
		ГО ACHIEV	E THE GROW	TH, D	DIVERSIFICA	TION, AND	*****		O ACHIEVI	E THE GROWT	H, DIV	ERSIFICATI		*****	
	OBJECTIVE: 7	ΓΟ ACHIEV STABILITY	E THE GROW OF THE STA	ТН, D ГЕ'S 1	DIVERSIFICA ECONOMY B	TION, AND SY	*****	OBJECTIVE: TO	O ACHIEVI TABILITY	E THE GROWT OF THE STAT	H, DIV E'S EC	ERSIFICATI ONOMY BY	ON, AND	*****	
	OBJECTIVE: T	ΓΟ ACHIEV STABILITY IG THE SUS	E THE GROW OF THE STAT TAINED DEVI	TH, D FE'S I ELOP	DIVERSIFICA ECONOMY E MENT OF H	TION, AND BY AWAII	*****	OBJECTIVE: TO LONG-TERM ST	O ACHIEVI TABILITY 3 THE SUST	E THE GROWT OF THE STAT FAINED DEVE	'H, DIV E'S EC LOPME	ERSIFICATI ONOMY BY ENT OF HAW	ON, AND VAII	*****	
	OBJECTIVE: 1 LONG-TERM FACILITATIN	TO ACHIEV STABILITY IG THE SUS CENTERED	E THE GROW OF THE STAT TAINED DEVI	TH, D FE'S I ELOP , ENV	DIVERSIFICA ECONOMY B MENT OF HA IRONMENTA	TION, AND SY AWAII AL, OCEAN,	******	OBJECTIVE: TO LONG-TERM ST FACILITATING	O ACHIEVI TABILITY THE SUST ENTERED	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY,	'H, DIV E'S EC LOPME ENVIR	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL	ON, AND VAII , OCEAN,	*****	
	OBJECTIVE: 7 LONG-TERM FACILITATIN INDUSTRIES	TO ACHIEV STABILITY IG THE SUS CENTERED	E THE GROW OF THE STAT TAINED DEVI	TH, D FE'S I ELOP , ENV	DIVERSIFICA ECONOMY B MENT OF HA IRONMENTA	TION, AND SY AWAII AL, OCEAN,	******	OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI	O ACHIEVI TABILITY THE SUST ENTERED	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY,	'H, DIV E'S EC LOPME ENVIR	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL	ON, AND VAII , OCEAN,	*****	
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL	TO ACHIEV STABILITY IG THE SUS CENTERED	E THE GROW OF THE STAT TAINED DEVI	TH, D FE'S I ELOP , ENV	DIVERSIFICA ECONOMY B MENT OF HA IRONMENTA	TION, AND SY AWAII AL, OCEAN,	******	OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI	O ACHIEVI TABILITY THE SUST ENTERED	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY,	'H, DIV E'S EC LOPME ENVIR	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL	ON, AND VAII , OCEAN,	*****	60-00
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL	TO ACHIEV STABILITY IG THE SUS CENTERED	E THE GROW OF THE STAT TAINED DEVI	TH, D FE'S I ELOP , ENV	DIVERSIFICA ECONOMY B MENT OF HA IRONMENTA	TION, AND SY AWAII AL, OCEAN,		OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI	O ACHIEVI TABILITY THE SUST ENTERED	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY,	'H, DIV E'S EC LOPME ENVIR	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL	ON, AND VAII , OCEAN,		60-0
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL	TO ACHIEV STABILITY IG THE SUS CENTERED LABLE RESO	E THE GROW OF THE STAT TAINED DEVI ON ENERGY OURCE-BASE	TH, D FE'S I ELOP , ENV	DIVERSIFICA ECONOMY E MENT OF HAVIRONMENTA ODUCTS AN	TION, AND BY AWAII AL, OCEAN, D SERVICES.		OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI AND RECYCLA	O ACHIEVI TABILITY THE SUST ENTERED ABLE RESC	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY, DURCE-BASED	'H, DIV E'S EC LOPME ENVIR	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL	ON, AND VAII ,, OCEAN, SERVICES.		60-0
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL	TO ACHIEV STABILITY IG THE SUS CENTERED LABLE RESO	E THE GROW OF THE STAT TAINED DEVI ON ENERGY OURCE-BASE	TH, C FE'S I ELOP , ENV D PRO	DIVERSIFICA ECONOMY B EMENT OF HAVIRONMENTA ODUCTS AND 0.00	TION, AND BY AWAII AL, OCEAN, D SERVICES.	N	OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI AND RECYCLA	O ACHIEVI TABILITY THE SUST ENTERED ABLE RESC	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY, DURCE-BASED	TH, DIV E'S ECO LOPME ENVIRO PROD	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL UCTS AND S	ON, AND VAII , OCEAN, SERVICES. 51,576		60-0
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL  SUPPLEMENT ADD (1) TEM	TO ACHIEV STABILITY IG THE SUS CENTERED LABLE RESO  FAL REQUE	E THE GROW OF THE STAT TAINED DEVI ON ENERGY OURCE-BASE	TH, C FE'S I ELOP , ENV D PRO	DIVERSIFICA ECONOMY E MENT OF HA VIRONMENTA ODUCTS AN  0.00  NDS FOR OTH	TION, AND BY AWAII AL, OCEAN, D SERVICES.  51,576 HER PERSONA	N	OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI AND RECYCLA  SUPPLEMENTA ADD (1) TEMP	O ACHIEVI TABILITY THE SUST ENTERED ABLE RESC AL REQUE	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY, DURCE-BASED ST: DSITION AND	FUNDS	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL UCTS AND S	ON, AND VAII ,, OCEAN, SERVICES. 51,576 GY,		60-0
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL	TO ACHIEV STABILITY IG THE SUS CENTERED LABLE RESO  FAL REQUE	E THE GROW OF THE STAT TAINED DEVI ON ENERGY OURCE-BASE	TH, C FE'S I ELOP , ENV D PRO	DIVERSIFICA ECONOMY E MENT OF HA VIRONMENTA ODUCTS AN  0.00  NDS FOR OTH	TION, AND BY AWAII AL, OCEAN, D SERVICES.  51,576 HER PERSONA	N	OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI AND RECYCLA  SUPPLEMENTA ADD (1) TEMP RESOURCES &	O ACHIEVI TABILITY THE SUST ENTERED ABLE RESC AL REQUE	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY, DURCE-BASED ST: DSITION AND	FUNDS	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL UCTS AND S	ON, AND VAII ,, OCEAN, SERVICES. 51,576 GY,		60-0
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL  SUPPLEMENT ADD (1) TEM SERVICES FO	TO ACHIEV STABILITY IG THE SUS CENTERED LABLE RESO TAL REQUE POR STRATE	E THE GROW OF THE STAT TAINED DEVI ON ENERGY OURCE-BASE	TH, C FE'S I ELOP , ENV D PRO	DIVERSIFICA ECONOMY E MENT OF HA VIRONMENTA ODUCTS AN  0.00  NDS FOR OTH	TION, AND BY AWAII AL, OCEAN, D SERVICES.  51,576 HER PERSONA	N	OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI AND RECYCLA  SUPPLEMENTA ADD (1) TEMP RESOURCES & SUPPORT.	O ACHIEVI TABILITY THE SUST ENTERED ABLE RESC AL REQUE: PORARY PO	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY, DURCE-BASED ST: DSITION AND	FUNDS	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL UCTS AND S	ON, AND VAII ,, OCEAN, SERVICES. 51,576 GY,		60-0
60-00	OBJECTIVE: 1 LONG-TERM FACILITATIN INDUSTRIES AND RECYCL  SUPPLEMENT ADD (1) TEM SERVICES FO  (/N; 0.00/51,57	TO ACHIEV STABILITY IG THE SUS CENTERED LABLE RESO TAL REQUE PORARY P OR STRATE	E THE GROW OF THE STAT TAINED DEVI ON ENERGY OURCE-BASE ST: OSITION AND	TH, C TE'S I ELOP , ENV D PRO	DIVERSIFICA ECONOMY E MENT OF HAVIRONMENTA ODUCTS AND 0.00 NDS FOR OTH DIVISION (BE	TION, AND BY AWAII AL, OCEAN, D SERVICES.  51,576 HER PERSONA	N AL	OBJECTIVE: TO LONG-TERM ST FACILITATING INDUSTRIES CI AND RECYCLA  SUPPLEMENTA ADD (1) TEMP RESOURCES &	O ACHIEVI TABILITY THE SUST ENTERED ABLE RESC AL REQUES PORARY PO TECHNOL	E THE GROWT OF THE STAT FAINED DEVE ON ENERGY, DURCE-BASED ST: OSITION AND OGY DIVISIO	FUNDS	ERSIFICATI ONOMY BY ENT OF HAW ONMENTAL UCTS AND S GFOR ENERG	ON, AND VAII ,, OCEAN, SERVICES.  51,576 GY, R CLERICAL	N	60-0

SENATE CONCURS.

SECRETARY II POSITION IS NEEDED FOR STRATEGIC WORK ON ENERGY EFFICIENCY AND RENEWABLE ENERGY PROGRAMS MANDATED BY STATE STATUTE. WITHOUT CLERICAL SUPPORT PROFESSIONALS WILL BE REQUIRED TO USE EXPENSIVE AND IMPORTANT TIME TO DO CLERICAL WORK ON THEIR PROJECTS. BREAKOUT AS FOLLOWS:

(1) TEMPORARY POSITION ENERGY EFFICIENCY AND RENEWABLE ENERGY SECRETARY II (#117334) (36,840) OTHER PERSONAL SERVICES (14,736)

#### HOUSE CONCURS.

CLERICAL STAFF IS NEEDED TO SUPPORT WORK ON ENERGY AND RENEWABLE ENERGY PROGRAMS. WITHOUT CLERICAL SUPPORT, PROFESSIONALS WILL BE REQUIRED TO USE EXPENSIVE AND IMPORTANT TIME TO DO CLERICAL WORK FOR THEIR PROJECTS.

BREAKOUT AS FOLLOWS: (1) SECRETARY II (36,840) FRINGE BENEFITS (14,736)

Program ID: BED120

STRATEGIC INDUSTRIES

Structure #: 010104000000

TECHNOLOGY COUNCIL.

DISAGREE

Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

		SENATE			HOUSE		
SEQ# EXP	PLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-001							61-0
			0.00 U				
ADI UNBI	SUDGETED POSIT	Y POSITIONS TO AUTHO	FUELS DATA POSITIONS	UNBUDGETED POSI	RY POSITIONS TO AUTH TIONS FOR ENERGY, RE SION (BED120/AD) TO CO	SOURCES &	
(/U; 0 ****** AGRI	0.00/U) ************************************	**********	************	(/U; 0.00/U)	**********	*************	***
POS FY05 IMPE DUE POSI' REQU ESSE BRE (1) TI (1) TI	5-07 EXECUTIVE ERATIVE TO AVO TO LEGISLATIV ITIONS PLAY A COUIREMENTS (HRENTIAL PETROLIFEAKOUT AS FOLIFEMPORARY ENE	DID POTENTIAL RISK OF TE CHANGE (ACT 178, SE CRITICAL ROLE IN DBED S 486J, AND 486H-12(M)) EUM INDUSTRY DATA.	BMISSION. APPROVAL IS LOSING THE POSITIONS CT 167, SLH 2005). THESE OT STATUTORY BY PROVIDING  9) STICIAN (117631)	DATA AND DATA A COMMISSION (PUC) FUNDING FOR (3) PO REQUESTED AS GOO BIENNIUM BUDGET PUC SPECIAL FUND FUNCTIONS; THERE	NALYSIS SUPPORT TO TO TO FOR MONITORING GASGOSITIONS AND OPERATION OPERATIONS WITH THE POSITIONS WITH THE POSITIONS WITH THE SEARE ESSENTIAL AND LUTELY ESSENTIAL AND LOWS:  MIST RCH STATISTICIAN	OLINE PRICE CAPS. NG BUDGET WAS ITHE FB 05-07 EXECUTIVE VERE FUNDED VIA THE L STATUTORY	
2000-001			150,000 A				2000-0
	ATE ADJUSTMEN	NT: RANT-IN-AID FOR HAWA	,	(1) ENERGY SECRE	ARY		

Program ID: BED120

ED120 STRATEGIC INDUSTRIES

Structure #: 010104000000

Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				150,000	A	TOTAL CHANGES BY MOF						
			0.00	51,576	N						51,576	N
0.00			0.00	201,576		TOTAL CHANGES	0.00			0.00	51,576	
	1,198,347	A	11.00	1,348,347	A	BUDGET TOTALS BY MOF		1,198,347	A		1,198,347	A
	3,608,674	N	0.00	3,660,250	N			3,608,674	N	0.00	3,660,250	N
	1,861,769	U		1,561,769	U	_		1,861,769	U		1,561,769	U
11.00	6,668,790		11.00	6,570,366		TOTAL BUDGET	11.00	6,668,790		11.00	6,420,366	

Program ID: BED130

- 1

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENAT	E							НС	OUSE				
SEQ# EXPLANA	TION	FIRST FY			SECOND FY			EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	16.00	977,480	A	16.00	977,480	A	·		16.00	977,480	A	16.00	977,480	A	
	4.00	1,327,887	В	4.00	1,327,887	В			4.00	1,327,887	В	4.00	1,327,887	В	
	20.00	2,305,367		20.00	2,305,367			_	20.00	2,305,367	_	20.00	2,305,367		

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

**HOUSE** 

INCREASED SIGNIFICANTLY SINCE THE 2004-2005 SURVEY PERIOD.

NEIGHBOR ISLAND VISITOR SURVEY CONTRACT (200,000) VISITOR PLANT INVENTORY SURVEY CONTRACT (50,000)

BREAKOUT AS FOLLOWS:

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BED130

ECONOMIC PLANNING AND RESEARCH

**SENATE** 

ECONOMIC DEVELOPMENT TOURISM CANNOT PROVIDE

GOVERNMENT OFFICIALS AND VISITOR INDUSTRY LEADERS WITH COMPLETE VISITOR STATISTICS THAT THEY HAVE COME TO RELY

ON AND WHICH (DBEDT) IS MANDATED BY STATUTE TO PROVIDE.

Structure #: 110103040000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		BEITHE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1						60-00
			250,000 B			250,000 B	
	TOURISM SPECIAL A	QUEST: THER CURRENT EXPEN ALLOTMENT FUND FOR SIS DIVISION - TOURISM	RESEARCH AND	INCREASE IN TOUR ECONOMIC ANALY	OTHER CURRENT EXPENS RISM SPECIAL FUND CEIL	ING FOR RESEARCH & RESEARCH BRANCH FOR	***
	SURVEY CONTRACTOR OTHER CURRENT EXECUTE SURVEY CONTRACT	KPENSES FOR NEIGHBO T (200,000) KPENSES FOR VISITOR I	PLANT INVENTORY	CONDUCT VISITOR SPECIAL FUND CEI CEILING GOING FO REQUESTED. IN HA	ILING FOR FISCAL YEAR ? DRWARD TO ACCOMMOD	CREASE TO THE TOURISM 2007 AND HIGHER ATE RISING COSTS IS OMY, CONTRACTORS NO	

Program ID: BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1000-00	01						1000-00
			(1,577,887) B			(1,577,887) B	
		NT: ) REFLECT CONVERSION PECIAL FUNDS TO INTEI			NT: PREFLECT CONVERSION PECIAL FUNDS TO INTE		
	AGREE	************	************	*************	**********	*************	***
	FROM TOURISM. AD APPROPRIATION AN		IE ENTIRE SPECIAL FUND DEPARTMENTAL FUNDS				
1000-00	FROM TOURISM. AD APPROPRIATION AN WHICH ACCURATED	DJUSTMENT REDUCES THE ID CONVERTS TO INTER	IE ENTIRE SPECIAL FUND DEPARTMENTAL FUNDS				1000-002
1000-00	FROM TOURISM. AD APPROPRIATION AN WHICH ACCURATED	DJUSTMENT REDUCES THE ID CONVERTS TO INTER	IE ENTIRE SPECIAL FUND DEPARTMENTAL FUNDS			1,577,887 U	1000-002
1000-00	FROM TOURISM. AE APPROPRIATION AN WHICH ACCURATED  2  SENATE ADJUSTME ADD FUNDS TO RE FROM SPECIAL FUN	DUSTMENT REDUCES THE STATE OF T	IE ENTIRE SPECIAL FUND DEPARTMENTAL FUNDS NS OF FINANCING.  1,577,887 U	FINANCING FROM S TRANSFER FUNDS.	FLECT CONVERSION IN PECIAL FUNDS TO INTE	THE MEANS OF	

Program ID: BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: BED

**BUSINESS & ECONOMIC DEVELOPMENT** 

	SENATE		HOUSE							
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				

### TOTAL CHANGES BY MOF

				(1,327,887) 1,577,887	B U						(1,327,887) 1,577,887	B U
0.00			0.00	250,000		TOTAL CHANGES	0.00			0.00	250,000	
	977,480	A	16.00	977,480	A	BUDGET TOTALS BY MOF		977,480	A		977,480	A
	1,327,887	В	4.00		В			1,327,887	В	4.00		В
			0.00	1,577,887	U					0.00	1,577,887	U
20.00	2,305,367		20.00	2,555,367		TOTAL BUDGET	20.00	2,305,367		20.00	2,555,367	

Program ID: BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010105000000

Subject Committee: BED BU

BUSINESS & ECONOMIC DEVELOPMENT

			SENATE					НС	OUSE					
SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY	EXPLANATION	1	FIRST FY		SE	SEQ#			
		34.00	2,250,586 A	34.00	2,250,586 A		34.00	2,250,586	2,250,586 A		34.00	2,250,586	A	
	_	34.00	2,250,586	34.00	2,250,586	_	34.00	2,250,586		34.00	2,250,586			
-	1												-	
	*******	******	*******	*******	*********	*********	******	*******	*****	******	******	*****	·	
	ECONOMIC DE AND PLANS, D PROVIDING ST SERVICES, AN	EVELOPM DIRECTING TAFF SUPI ID INFORM	CE THE EFFECTI' ENT PROGRAMS G OPERATIONS, A PORT AND OTHE MING THE PUBLION ND ACTIVITIES.	BY FORMULA ALLOCATING R ADMINISTR	TING POLICIES RESOURCES, ATIVE	OBJECTIVE: TO ECONOMIC DE AND PLANS, E PROVIDING ST SERVICES, AN SERVICES, PRO	EVELOPME DIRECTING FAFF SUPPO ID INFORM	NT PROGRAM OPERATIONS ORT AND OTH ING THE PUBL	IS BY I , ALLC IER AD LIC AB	FORMULATI CATING RED MINISTRAT	NG POLICIES SOURCES, IVE			
60-00	)1												60-00	
	CURRENTLY U	PORARY I UNBUDGE	EST: POSITION AND FU TED POSITION FO ENT, DIRECTOR'S	OR GENERAL	SUPPORT FOR	SUPPLEMENTA ADD (1) TEMI OFFICE (BED1-	PORARY PO	OSITION AND						
	(/A; /48,497A) ************************************	*******	*******	*******	***********	(/A; /48,497A)	*****	*******	*****	******	*******	*****		
	-	NOT REQU	NCUR. JIRED AS FUNCT DEPARTMENT W			HOUSE DOES I DEPARTMEN FUNCTIONS A RESOURCES.	T HAS ANI	CAN CONTIN						

Program ID: BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010105000000

FIRST FY  REQUEST: R PERSONAL SERVICES ANI FOURISM LIAISON OFFICE (FOURISM LIAISON) REQUEST:		SEQ #
R PERSONAL SERVICES ANI FOURISM LIAISON OFFICE (F	D OTHER CURRENT	61-00
R PERSONAL SERVICES ANI FOURISM LIAISON OFFICE (F		
************	************	*
OT CONCUR. LE OF THE OFFICE IS TO ENS JRISM-RELATED INITIATIVE HE EXECUTIVE BRANCH, AD Y FOR PAYROLL SHORTFALI EXPENSES. TRAVEL CAN BE	ES AMONG THE VARIOUS DDITIONAL FUNDING IS L AND BASIC OFFICE	
FOURISM LIAISON PERSONN S (1,604) GRAMS/SOFTWARE (600) D TELEGRAPH (1,010) IS EXPENSES (2,390)	NEL EXPENSE (4,948)	
		2000-00
I E O I U	ES (1,604) DGRAMS/SOFTWARE (600) ND TELEGRAPH (1,010) US EXPENSES (2,390) SCRIPTIONS (2,500)	TOURISM LIAISON PERSONNEL EXPENSE (4,948) ES (1,604) OGRAMS/SOFTWARE (600) ND TELEGRAPH (1,010) US EXPENSES (2,390)

Program ID: BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010105000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENATE		HOUSE								
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
2001-001	I		55,000 A				2001-00					
	SENATE ADJUSTMEN											
	CHAMBER OF COMM	RANT-IN-AID FOR HON ERCE.	OLULU JAPANESE									
	DISAGREE	*********	***********	*************	************	**************						

			96,052	A TOTAL CHANGES BY MOF				13,052 A
0.00		0.00	96,052	TOTAL CHANGES	0.00		0.00	13,052
	2,250,586 A	34.00	2,346,638	A BUDGET TOTALS BY MOF		2,250,586 A	34.00	2,263,638 A
34.00	2,250,586	34.00	2,346,638	TOTAL BUDGET	34.00	2,250,586	34.00	2,263,638

Program ID: BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010501000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

				HOUSE											
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATIO	ON	FIRST FY		SE	COND FY		SEQ#
	1	1.50	936,930	A	1.50	936,930	A		1.50	936,930	A	1.50	936,930	A	
	1	1.50	3,871,030	В	1.50	3,846,030	В		1.50	3,871,030	В	1.50	3,846,030	В	
	(	0.00	3,789,392	N	0.00	3,489,392	N		0.00	3,789,392	N	0.00	3,489,392	N	
	(	0.00	1,500,000	W	0.00	1,500,000	W		0.00	1,500,000	W	0.00	1,500,000	W	
		3.00	10,097,352		3.00	9,772,352			3.00	10,097,352		3.00	9,772,352		

- 1

OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHES; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHES; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00		0.00	
1.50	936,930	A	1.50	936,930	A	BUDGET TOTALS BY MOF	1.50	936,930 A	1.50	936,930 A
1.50	3,871,030	В	1.50	3,846,030	В		1.50	3,871,030 B	1.50	3,846,030 B
0.00	3,789,392	N	0.00	3,489,392	N		0.00	3,789,392 N	0.00	3,489,392 N
0.00	1,500,000	W	0.00	1,500,000	W		0.00	1,500,000 W	0.00	1,500,000 W
3.00	10,097,352		3.00	9,772,352		TOTAL BUDGET	3.00	10,097,352	3.00	9,772,352

- 1

Program ID: BED144

- 1

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATI		HOUSE										
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	18.00	1,580,561	A	18.00	1,580,561	A		18.00	1,580,561 A	A	18.00	1,580,561	A	
	4.00	2,433,682	N	4.00	2,304,282	N		4.00	2,433,682 N	1	4.00	2,304,282	N	
	0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000 V	V	0.00	1,000,000	W	
	22.00	5,014,243		22.00	4,884,843	_		22.00	5,014,243		22.00	4,884,843		

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

- 1

Program ID: BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
			0.00		ı			
60-00	SUPPLEMENTAL RE ADD FUNDS FOR O OPERATIONS AND P	QUEST: OTHER PERSONAL SERVI PLANNING DIRECTOR SA ORDINATION (BED144/PI	CES TO FULLY FUN LARY FOR STATEV	-		-	42,000 A FULLY FUND OFFICE OF Y.	60-00
	WAS TEMPORARILY REQUEST IS TO RES POSITION IS FULLY ESTABLISHED BY S' 226-51"	OSITION WERE REDUCEI Y VACANT. POSITION IS I TORE FUNDING SO THA FUNDED. THE OFFICE O TATUTE "HAWAII STATE E OF PLANNING (#101867)	PRESENTLY FILLED IT THE DIRECTOR F PLANNING IS E PLAN, CH. 226, HR	D, THE	UTILIZING FUNDS F MEANT CUTTING B. PUBLIC NOTICES, E OPERATIONAL EXP THIS WAY FOR ONE THIS WITHOUT SEV	YEAR BUT WILL NOT BERELY IMPACTING PRODSITION IS ESSENTIAL TO	EXPENSES. THIS HAS SUPPLIES, PRINTING, CE AND OTHER BEEN ABLE TO OPERATE E ABLE TO CONTINUE	

23.00

4,926,843

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BED144

STATEWIDE PLANNING AND COORDINATION

23.00

4,926,843

Structure #: 110103020000

Subject Committee: WLA WATER, LA

22.00

5,014,243

WATER, LAND & AGRICULTURE

			SENAT	E						НС	USE				
SEQ#	EXPLANATIO	ON	FIRST FY		S	ECOND FY		EXPLANATION	I	FIRST FY		SE	COND FY		SEQ#
61-00	01				1.00		A					1.00		A	61-0
01 00	SUPPLEMENT	TION TO R TO PERMA	REFLECT THE ANENT FOR ST		SION FRO		****	PERMANENT	TION TO R FOR STATE	ST: EFLECT CONV EWIDE PLANNI OF PLANNING	NG AN	N FROM TEN	MPORARY TO		
	AGREE SENATE CONG BREAKOUT A GIS SYSTEM A	AS FOLLOV						GEOGRAPHIC PROGRAM. W IMPLEMENTE SUBJECT POSI POSITION SIN THAT TIME. A TOOL TO CAR	FLECTS THE STATE OF THE STATE O		(GIS) F. ANNIN G TECI D AS AN DEREI S BECC YSIS, M	ROM A PRO.  NG AND GIS  HNOLOGY.  N EXEMPT T  O TO BE A PI  OME A RECC  ANY FEDER	JECT TO A WAS FIRST THE 'EMPORARY ROJECT AT OGNIZED AL GRANT		
					1.00	42,000	A	TOTAL CHANGES BY MOF				1.00	42,000	A	
	_	0.00			1.00	42,000		TOTAL CHANGES	0.00			1.00	42,000		
		18.00 4.00	1,580,561 2,433,682	N	19.00 4.00 0.00	1,622,561 2,304,282 1,000,000	N	BUDGET TOTALS BY MOF	18.00 4.00	1,580,561 2,433,682		19.00 4.00 0.00	1,622,561 2,304,282 1,000,000	N	

TOTAL BUDGET

22.00

5,014,243

Program ID: BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010502000000

1.00

0.00

1.00

92,848 A

4,238,125 W

4,330,973

0.00

1.00

1.00

4,356,288 W

4,356,288

			SENAT	E						Н	OUSE				
E <b>Q</b> #	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ
		1.00 0.00	92,848 4,238,125		0.00 1.00	4,356,288	A W		1.00 0.00	92,848 4,238,125		0.00 1.00	4,356,288	A W	
		1.00	4,330,973		1.00	4,356,288		_	1.00	4,330,973		1.00	4,356,288		
-	1														
	*******	******	*******	*****	*****	********	*****	**********	*******	************	******	******	******	*****	
	OBJECTIVE: TO IN EMERGING NETWORKS TO CAPITAL AND O FOR VENTURE	ΓΕCHNOL ORGANI GROW IN	LOGY COMPA ZE PUBLIC A FRASTRUCTU	NIES I ND PR	BY DEVELO IVATE SOU	PING RCES OF	Γ	OBJECTIVE: TO IN EMERGING NETWORKS TO CAPITAL AND FOR VENTURE	TECHNOL ORGANIZ GROW INF	OGY COMPAN ZE PUBLIC AN FRASTRUCTU	NIES BY ID PRIV	DEVELOPII ATE SOURC	NG ES OF		
00-00	1											(1.00)	(02.040)	***	1000
	**************************************	******	*****	*****	*****	*******	*****	HSE FIN ADJUS REDUCE (1) PO FROM HAWAII (BED145/VC) TO	OSITION A STRATEG O STRATE	IC DEVELOPN GIC MARKETI	MENT C ING AN	ORPORATIC D SUPPORT	ON (BED100/SM)		
								POSITION IS E OF REMAINING					NISTRATION		
								BUSINESS LOA	N OFFICE	R (#15522)					
							TOTA	L CHANGES BY MOF				(1.00)	(92,848)	W	

A BUDGET TOTALS BY MOF

TOTAL BUDGET

1.00

0.00

1.00

92,848 A

4,238,125 W

4,330,973

0.00

0.00

0.00

A

4,263,440 W

4,263,440

Program ID: BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010503000000

Subject Committee: MAT ME

MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENAT	E						HOUSE				
Q# EXPLAN	ATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ
	0.00	169,993	A	0.00		A	,	0.00	169,993 A	0.00		A	
	0.00	3,709,604	В	0.00	4,114,477	В		0.00	3,709,604 B	0.00	4,114,477	В	
	0.00	6,918,525	N	0.00	6,843,525	N		0.00	6,918,525 N	0.00	6,843,525	N	
	0.00	10,798,122		0.00	10,958,002			0.00	10,798,122	0.00	10,958,002		
- 1													
******	*****	******	*****	******	*****	*****	********	******	*******	******	******	*****	
		COLD DEEP SE I SOLAR INSUI			SURFACE				OLD DEEP SEAWAT SOLAR INSOLATION		URFACE		6
30 001					740,414	В					740,414	В	
ADD FUI INCREASI ENERGY I AUTHORI	E IN SPECIAL FOR NATURA TY (BED146/E	ER CURRENT I FUND CEILING L ENERGY LA	3 FOR	INCREASE	IN COST OF		SPECIAL FUND HAWAII AUTHO	OR OTHE	ST: R CURRENT EXPEN FOR NATURAL ENE R INCREASED ELEC	RGY LABOR	RATORY OF		
(/B; /740,4	,	******	*****	*****	*****	*****	(/B; /740,414B)	*****	******	*****	*****	*****	
AGREE													
	COST HAS IN	NCREASE TREN IS INCREASE (				Œ	HELCO (HAWA OF OVER 33% F HAWAII AUTHO	TS HAVE S II ELECTE OR FY 20 ORITY'S (I	SKYROCKETED DUI RIC LIGHT COMPAN 07. NATURAL ENER NELHA) LAST ELEC 563.58. FY 2005 (HEI	Y) EXPECTS GY LABORA TRICAL BILI	INCREASES ATORY OF L (HELCO,		

A 60% INCREASE OVER WHAT WAS SUBMITTED FOR THE

SUPPLEMENTAL YEAR 2007 INITIAL REQUEST.

Program ID: BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010503000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SE	CCOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1							61-0
			0.00	111,000 B			111,000 H	3
		THER CURRENT EXPEN S AT NATURAL ENERGY				QUEST: OTHER CURRENT EXPENS ORY OF HAWAII AUTHO		
	(/B; 0.00/111,000B)				(/B; 0.00/111,000B)			
	AGREE	***********	*******	*******	*************	*********	***************	****
	TENANTS AND THEI	S FOR INCREASED SEC R PERMITTED ACTIVIT CURRENT SECURITY SI	IES FROM OP	PONENTS OF	DAILY FROM 6:30 P. WEEKENDS AND HO WILL PROVIDE FOR	OLIDAYS FROM 6:00 A.M	DDITIONAL PATROLS ON . TO 8:00 A.M. FUNDING -HOURS-A-DAY, 7-DAYS-	
					SECURITY SERVICE	S (111,000)		

Program ID: BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010503000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

62-001

0.00

63,000 B

63,000 B

62-001

## SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT AN INCREASE IN "NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY" SPECIAL FUNDS FOR A WATER QUALITY LAB MANAGER. (BED146/EL)

(/B; 0.00/63,000B)

**AGREE** 

## SENATE CONCURS.

REQUEST IS NEEDED TO OVERSEE THE NEW SEAWATER CERTIFICATION PROGRAM AND TO MONITOR AND AUDIT THE LABORATORY STAFF'S REPORTS.

BREAKOUT AS FOLLOWS:

(1) TEMPORARY WATER QUALITY LABORATORY MANAGER (45,000) OTHER PERSONAL SERVICES (18,000)

## SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FOR WATER QUALITY LAB MANAGER.

(/B; 0.00/63,000B)

## HOUSE CONCURS.

CURRENTLY, THE WATER QUALITY LAB IS BEING OVERSEEN BY THE OPERATIONS MANAGER WHO HAS NO EXPERIENCE IN MANAGING SUCH A LAB. THE WATER QUALITY LABORATORY MANAGER IS NEEDED TO OVERSEE THE NEW SEAWATER CERTIFICATION PROGRAM. THE PROGRAM WILL ENSURE THAT TENANTS THAT USE THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) LOGO THAT STATES THE PRODUCT IS MADE FROM 100% HAWAII SEAWATER/NELHA IS IN FACT HAWAII SEAWATER FROM NELHA. IN ADDITION, THE MANAGER WILL ENSURE THAT ENVIRONMENTAL MONITORING REQUIREMENTS ARE BEING MET AND REPORTS ARE FILED ON TIME WITH STATE AND FEDERAL AGENCIES.

## BREAKOUT AS FOLLOWS:

(1) WATER QUALITY LABORATORY MANAGER (45,000) FRINGE BENEFITS (18,000)

Program ID: BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010503000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

63-001

0.00

61,586 B

50/ D

63-001

61,586 B

## SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN "NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY" SPECIAL FUNDS (NELHA) FOR LAB PERSONNEL AND LAB PROGRAM EXPENSES IN NELHA (BED146/EL).

(/B; 0.00/61,586B)

**AGREE** 

## SENATE CONCURS.

REQUEST PROVIDES FUNDS TO ACCOMMODATE THE TOTAL SALARY COST OF THE REINSTATEMENT OF THE WATER QUALITY LAB PERSONNEL ALONG WITH FUNDS FOR SUPPLIES, EQUIPMENT, DIVING SERVICES, TRAINING, AND THE COST OF THE START-UP OF NELHA'S SEAWATER CERTIFICATION PROGRAM.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (51,013)

COLLECTIVE BARGAINING SHORTFALL (8,073)

OTHER CURRENT SERVICES: SUPPLIES (2,500)

## SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE LAB PERSONNEL AND LAB PROGRAM EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY.

(/B; 0.00/61,586B)

## HOUSE CONCURS.

SPECIAL FUND CEILING NEEDS TO BE INCREASED TO ACCOMMODATE THE TOTAL SALARY COST OF THE REINSTATEMENT OF THE WATER QUALITY LAB PERSONNEL (INCLUDING FRINGE BENEFITS) ALONG WITH FUNDS FOR SUPPLIES, EQUIPMENT MAINTENANCE, LAB DIVING SERVICES, DIVING SERVICES, TRAINING, OUTSIDE SERVICES AND THE COST OF THE START-UP OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) SEAWATER CERTIFICATION PROGRAM.

BREAKOUT AS FOLLOWS:

COLLECTIVE BARGAINING SHORTFALL (8,073)

FRINGE BENEFITS (51,013)

**SUPPLIES (2,500)** 

Program ID: BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010503000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

Subject Co	ommittee: MAT MI	EDIA, ARTS, SCIENCE &	TECHNOLOGY	1			
		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	01						64-001
			0.00 14,750 B			15,000 B	
	INCREASE IN "NATU AUTHORITY" SPECL ELECTRIFY THE GA' CENTER (BED146/EL (/B; 0.00/29,500B) DISAGREE SENATE DOES NOT	THER CURRENT EXPENS JRAL ENERGY LABORAT AL FUNDS FOR UNBUDG TEWAY DISTRIBUTED E.  CONCUR.	ORY OF HAWAII ETED COST TO NERGY RESOURCES	INCREASE IN SPECI UNBUDGETED ELEC DISTRIBUTED ENER (/B; 0.00/29,500B) ***********************************	OTHER CURRENT EXPEN AL FUND CEILING TO AG CTRICAL COSTS FOR TH CGY RESOURCES (DER) C	CCOMMODATE E GATEWAY CENTER.	*
	WHEN COMPLETING DISTRIBUTED RESO FOR ELECTRICITY V	G BIENNIUM BUDGET FO			ATE INFORMATION REG LL FUNDING ABOVE 200: TIFIED.		
321-00			250,000 A				321-001
		THER CURRENT EXPENS OF EXCELLENCE FOR RE		OWED TO THE FEDE	THER CURRENT EXPEN ERAL GOVERNMENT ON E CENTER OF EXCELLE	BEHALF OF THE	
	(/A; /250,000A) **********************************	**********	************	(/A; /250,000A)	*************	**************	*
	-	EPAYMENT OF INTERES E CENTER OF EXCELLEN CEROS).		HOUSE DOES NOT C	CONCUR.		

Program ID: BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010503000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				250,000	Α	TOTAL CHANGES BY MOF						
			0.00	990,750	В						991,000	В
 0.00			0.00	1,240,750		TOTAL CHANGES	0.00			0.00	991,000	
0.00	169,993	A	0.00	250,000	A	BUDGET TOTALS BY MOF	0.00	169,993	A	0.00		A
	3,709,604	В	0.00	5,105,227	В			3,709,604	В	0.00	5,105,477	В
	6,918,525	N		6,843,525	N			6,918,525	N		6,843,525	N
 0.00	10,798,122		0.00	12,198,752		TOTAL BUDGET	0.00	10,798,122		0.00	11,949,002	

Program ID: BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENAT	E						н	OUSE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	2.00	262,281	A	2.00	288,245	A		2.00	262,281	A	2.00	288,245	A	
	0.00	2,500,000	В	0.00	2,500,000	В		0.00	2,500,000	В	0.00	2,500,000	В	
	0.00	12,865	N	0.00		N		0.00	12,865	N	0.00		N	
	0.00	546,725	W	0.00	533,860	W		0.00	546,725	W	0.00	533,860	W	
	2.00	3,321,871		2.00	3,322,105		_	2.00	3,321,871		2.00	3,322,105		

- 1

OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

## TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
2.00	262,281	A	2.00	288,245	A	BUDGET TOTALS BY MOF	2.00	262,281	A	2.00	288,245	A
0.00	2,500,000	В	0.00	2,500,000	В		0.00	2,500,000	В	0.00	2,500,000	В
0.00	12,865	N	0.00		N		0.00	12,865	N	0.00		N
0.00	546,725	W	0.00	533,860	W		0.00	546,725	W	0.00	533,860	W
2.00	3,321,871		2.00	3,322,105		TOTAL BUDGET	2.00	3,321,871		2.00	3,322,105	

- 1

Program ID: BED151

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 010702000000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENATE						HOUSE			
EQ# EXPLANA	ATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	1.00	1,533,386 B	1.00	1,533,386	В		1.00	1,533,386 B	1.00	1,533,386 E	3
	1.00	1,533,386	1.00	1,533,386		_	1.00	1,533,386	1.00	1,533,386	_
- 1											-
******	******	*********	******	******	*****	**********	*******	*******	*****	********	***
BY FACILI OPPORTUI CAPITAL I PUBLIC-PI REDEVELO	TATING ANI NITIES IN TH NVESTMENT RIVATE PART OPMENT TO	NCE AND STRENGTH D PROVIDING REDEV IE ALOHA TOWER CO IS AS WELL AS THRO INERSHIPS, AND TO TAKE PLACE IN AN O ON TO CREATE A "PI	VELOPMENT OMPLEX FO OUGH THE I ENCOURAC ORDERLY A	T R PRIVATE FORMATION GE .ND		BY FACILITAT OPPORTUNITIE CAPITAL INVE PUBLIC-PRIVA REDEVELOPMI	ING AND FES IN THE ASTMENTS TE PARTNENT TO TA	E AND STRENGTHE PROVIDING REDEVE ALOHA TOWER COM AS WELL AS THROU ERSHIPS, AND TO E AKE PLACE IN AN OI TO CREATE A "PEC	ELOPMENT MPLEX FOR I JGH THE FO NCOURAGE RDERLY AN	PRIVATE RMATION OF	
60-001			0.00		D					(100,000)	60-00
REDUCE TRADE-OF	FF FOR PERSO FOR ALOHA T).	JEST: OTHER CURRENT EX ONAL SERVICES ANI A TOWER DEVELOPM	D OTHER PE	RSONAL	В	TRADE-OFF FO DEVELOPMEN	DS FOR OT OR PERSON T CORPOR	ST: THER CURRENT EXP IAL SERVICES FOR A ATION (ATDC) FOR ME IMPROVEMENT F	ALOHA TOW (2) TEMPOR	ER	3
DISAGREE		**********	******	*******	*****	**********	******	*********	******	*******	****
REQUEST PERSONAI AND FUNI	L SERVICES A	DE-OFF OTHER CURR AND OTHER PERSON T PROVIDED FOR BY	NAL SERVIC		NS	HOUSE CONCU	JRS.				

Program ID: BED151

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 010702000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
					1			
60-002			0.00	A				60-0
			0.00	В			182,322 B	
A S F M (,	SERVICES TO REFLE FOR ALOHA TOWER MARITIME IMPROVE /A; 0.00/0A) /B; 0.00/182,322B)	EQUEST: Y POSITIONS AND FUN ECT TRADE-OFF FOR O' DEVELOPMENT CORP EMENT PROJECTS (BED	THER CURRENT I ORATION (ATDC) 151/AT).	EXPENSES ) FOR	OFF FOR OTHER CU DEVELOPMENT COI IMPROVEMENT PRO (/A; 0.00/0A) (/B; 0.00/182,322B)	RY POSITIONS AND FUNI RRENT EXPENSES FOR A RPORATION (ATDC) FOR DJECTS.	LOHA TOWER	**
T F T	TO WORK ON THE K FORCE. THESE ARE I	) TEMPORARY PROJEC APALAMA MILITARY I RESPONSIBILITIES OF HARBORS NOT ATDC.	RESERVATION TA	ASK	PROJECTS RELATEI PROJECTS WILL BE DEPARTMENT OF T HARBORS TASK FO WITH THE POSITION	ILL FOCUS PRIMARILY OF TO MARITIME IMPROVE UNDERTAKEN IN PARTH RANSPORTATION (DOT) RCE PROJECT. THE PAYINS WILL BE AN OFFSET TO DOT FOR THE ALOHA TO	EMENTS. THESE IERSHIP WITH THE UNDER THE HAWAII ROLL COSTS ASSOCIATED TO THE GROUND RENTS	
						LOWS: MANAGER (#117411) (58,0 MANAGER (#117412) (72,2		

FRINGE BENEFITS (52,092)

Program ID: BED151

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 010702000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1						61-00
			(1.00) (26,652) B			(1.00) (26,652) B	
		ON AND FUNDS TO REFI	LECT ABOLISHMENT OF OPMENT CORPORATION	OF THE POSITION IN	ION AND FUNDS TO RE	EFLECT THE ABOLISHMENT NIUM FOR THE ALOHA ATDC).	
	*******	*******	***********	( ) /	******************	***********	***
	AGREE						
	` '			HOUSE CONCURS. (1) ATDC SECRETA	ARY IV (#41974) (-26,652	)	
61-00	)2						61-00
		ERSONAL SERVICES TO ENT FOR ALOHA TOWE			RSONAL SERVICES FO	OR THE ALOHA TOWER OR POSITION PAYROLL	
	(/B; /26,652B)			(/B; /26,652B)			
	AGREE	************	*************	******			***
		NOT BE JUSTIFIED DUE T WHAT POSITIONS WOUL	O LACK OF ADEQUATE D BENEFIT FROM FUNDS	HOUSE DOES NOT C DUE TO INADEQUA JUSTIFIED.		EQUEST COULD NOT BE	

Program ID: BED151

BED151 ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 010702000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

#### TOTAL CHANGES BY MOF (1.00)(1.00)(26,652) B (26,652) B 0.00 0.00 (1.00)(26,652)(1.00)(26,652)TOTAL CHANGES BUDGET TOTALS BY MOF 1,533,386 B 0.00 1,506,734 B 1.00 1,533,386 B 0.00 1.00 1,506,734 B 1.00 1,533,386 0.00 1,506,734 TOTAL BUDGET 1.00 1,533,386 0.00 1,506,734

Program ID: BED220

RENTAL HOUSING SERVICES

Structure #: 060202010000

	SENATI	E		HOUS	SE		
SEQ# EXPLANATIO	ON FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
_	0.00	0.00	0	.00	0.00		_
- 1							-
*********	***********	******************	*************	***********	***********	*******	****
			FOR LOW-INCOME	SURE THE AVAILABIL FAMILIES BY PROVID ES AT A REASONABLE	ING PUBLIC RENT		
40-001			l I				40-00
		(2.00) (558,335) N 0.00 (56,051) W			(2.00)	(558,335) (56,051)	
REDUCE (2) F FUNDS FOR O' EXPENSES TO BED225, BED2	THER PERSONAL SERVI REFLECT TRANSFER OF 27, AND BED229.	MPORARY POSITIONS AND CES AND OTHER CURRENT UT FROM BED220/RH TO	FOR OTHER CURRE PRIVATE HOUSING HOUSING FINANCE DEVELOPMENT AD	IONS, (11) TEMPORAR' INT EXPENSES TO REF DEVELOPMENT AND (BED227), AND HAWA MINISTRATION (BED2	LECT TRANSFER-( OWNERSHIP (BED AII HOUSING FINAI (29).	OUT TO 225),	****
AGREE BREAKOUT A	AS EOLLOWS:		TO EFFECTUATE A	ACT 196 SLH 2005			
REDUCE POSI' #100932, #1020 40,548/W) OTHER PERSO OTHER CURRI TRANSFER AN	TIONS: #101324, #107935, 56, #107931, #92001B, 392 DNAL SERVICES (-124,244 ENT EXPENSES (-19,491/1 ND REDUCTION TO EFFE SEQ. 50-001, BED225 SEQ		BREAKOUT AS FOL (2) CLERK TYPIST I (1) TEMPORARY HO (4) TEMPORARY PR #102056; #107931) (-3 (2) TEMPORARY PR (-58,680N) (1) TEMPORARY LO (1) TEMPORARY HO 45,180N) (1) TEMPORARY CL (1) TEMPORARY CL	,	T SPLT II (#101324) D I (#107935; #1009 60N; -37,464N) NT SVCS (#92004B F I (#100918) (-28,48 EE EVAL SPLT (#92 B) (-19,320N)	32; ; #92005B) 8N) 001B) (-	

0.00

0.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BED220

RENTAL HOUSING SERVICES

Structure #: 060202010000

0.00

0.00

0.00

0.00

	SENATE				HOUSE				
EQ# EXPLANATION FIR	ST FY	SECOND FY		EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
50-001	2.00	558,335 56,051				2.00	558,335 56,051		50-0
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS (11) TEM OTHER PERSONAL SERVICES REFLECT A TRANSFER IN FR FOR RENTAL HOUSING (BED (/N; 2.00/558,335N) (/W; /56,051W) ************************************	S AND OTHER CURRENT E OM DEPARTMENT OF HUI 220/RH).	XPENSES TO MAN SERVICE		OTHER CURRENT EZ DEPARTMENT OF HI HOUSING SERVICES (/N; 2.00/558,335N) (/W; /56,051W)	I, (11) TEMPORARY POSI XPENSES TO REFLECT T UMAN SERVICES (HMS2	RANSFER-IN 1 20/RH) TO RE	FROM NTAL	****	
SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II #42091 (1) CLERK TYPIST II #8044 (11) TEMPORARY POSITIONS #100932, #102056,#107931,#920 (40,548/W) OTHER PERSONAL SERVICES OTHER PERSONAL SERVICES OTHER CURRENT EXPENSES OTHER CURRENT EXPENSES PROGRAM TRANSFERRED IN SEE HMS220 SEQ. 50-001 BEI	001B,#92002B,#92005B (414, S FEDERAL FUNDS (124,24 S REVOLVING FUNDS (13,5 FEDERAL FUNDS (19,491) REVOLVING FUNDS (1,96 TO EFFECTUATE ACT 196	600/N) 4) 41) 2)	,	(1) TEMPORARY HO (4) TEMPORARY PRO #102056; #107931) (35 (2) TEMPORARY PRO (58,680N) (1) TEMPORARY LO (1) TEMPORARY HO (45,180N) (1) TEMPORARY CLI (1) TEMPORARY RE FRINGE BENEFITS (1	LOWS: (#42091; #8044) (24,684N USING DEVELOPMENT DPERTY MGMT COORD 6,688N; 51,312N; 43,860N; DGRAM SPLT & TENAN AN PROCESSING ASST I USING & COMPLIANCE ERK TYPIST II (#92002B) AL PROPERTY/ASSET M 124,244N/13,541W) XPENSES (19,491N/1,962)	SPLT II (#10132 I (#107935; #10 37,464N) T SVCS (#92004 (#100918) (28,4 EVAL SPLT (# (19,320N) ANAGEMENT	0932; 4B; #92005B) 488N) 92001B)		

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

0.00

SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BED223

BROADENED HOMESITE OWNERSHIP

Structure #: 060202090000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
-	1						- 1
			***********			***********	
	******	*******	*************	******	***********	***************	***
				OBJECTIVE: TO ASS	SIST IN INCREASING THE	E NUMBER AND	
				PROPORTION OF HO	OMESITES OWNED IN FE	E SIMPLE TITLE, AND TO	
				FACILITATE THE AI	RBITRATION OF LEASE I	RENT RENEGOTIATIONS IN	

CORPORATIONS.

Program ID: BED223

BROADENED HOMESITE OWNERSHIP

Structure #: 060202090000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

50-001

0.00 211.473 W

211.473 W

50-001

## SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO BROADENED HOME SITE OWNERSHIP (BED223/BH).

(/W; 0.00/211,473W)

AGREE

SENATE CONCURS.

BREAKOUT AS FOLLOWS:

- (1) TEMPORARY LAND PROGRAMS SPECIALIST (43,860)
- (1) TEMPOARARY MORTGAGE AND RENTAL FINANCE SECTION CHIEF (57,732)

OTHER PERSONAL SERVICES (56,381)

OTHER CURRENT EXPENSES (53,500)

TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005.

SEE HMS223 SEQ. 50-001.

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS223/BH) TO BROADENED HOMESITE OWNERSHIP (BED223/BH).

(/W; 0.00/211,473W)

TO EFFECTUATE ACT 196, SLH 2005.

**BREAKOUT AS FOLLOWS:** 

- (1) LAND PROGRAMS SPECIALIST (43,860)
- (1) MORTGAGE AND RENTAL FINANCE SECTION CHIEF (57,732)

OVERTIME (3,000)

EMPLOYEE BENEFITS CONTRIBUTION (29,494)

FRINGE BENEFITS (23,887)

SERVICES ON A FEE BASIS (40,000)

OFFICE SUPPLIES (1,000)

POSTAGE (1,000)

TELEPHONE & TELEGRAPH (1,000)

ADVERTISING (2,000)

TRANSPORTATION, INTRASTATE (881)

SUBSISTENCE ALLOWANCE, INTRASTATE (567)

HIRE OF PASSENGER CARS (300)
RENTAL OF EQUIPMENT (500)
MISC. CURRENT EXPENSE (4, 500)

MISC. CURRENT EXPENSE (1,500)

APPRAISAL (2,000) DEPOSITIONS (1,000) SERVICES ON A FEE (1,752) SEE HMS223 SEQ. 50-001.

Program ID: BED223

BED223 BROADENED HOMESITE OWNERSHIP

Structure #: 060202090000

	SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

			TOTAL CHANGES BY MOF			
	0.00	211,473 W	7			211,473 W
0.00	0.00	211,473	TOTAL CHANGES	0.00	0.00	211,473
			BUDGET TOTALS BY MOF			
	0.00	211,473 W	7		0.00	211,473 W
0.00	0.00	211.473	TOTAL BUDGET	0.00	0.00	211.473

Program ID: BED225

ED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202070000

		SENATE			HOUSE		
SEQ# EX	KPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
- 1							_
-							
****	******	*********	**********	************	*********	***********	***
				MANAGEMENT, AN HOUSING OPPORTU DEVELOPMENT OF COMMUNITY REDE	VIDE DEVELOPMENT, COD TECHNICAL ASSISTAN NITIES FOR OUR TARGE HOUSING FOR RENTAL AVELOPMENT, AND THE MEXISTING FACILITIES.	ICE TO INCREASE T GROUPS THROUGH AND FOR SALE,	
40-001							40-0
AI OTI	HER PERSONAL S			OTHER CURRENT E	(1) TEMPORARY POSITIC XPENSES TO REFLECT TI BED220/RH) TO PRIVATE	RANSFER IN FROM	
	**************************************	***********	***********	**************************************	I (DED223/FП). ************	************	***
TR BF (1) I (1) TI,(# OTI OTI	RANSFER-IN TO E REAKOUT AS FOL POSITION CLERK	TYPIST II, (#42091) (24,6 SITION HOUSING DEVEL ERVICES (20,037) KPENSES (3,143)	34)	BREAKOUT AS FOI (1) CLERK TYPIST (# (1) TEMPORARY HO (42,180) FRINGE BENEFITS (A OFFICE SUPPLIES (1) TELEPHONE & TELE MISC. CURRENT EX TRAINING (128) SEE BED220 SEO. 40	42091) (24,684) USING DEVELOPMENT S 20,037) ,280) EGRAPH (947) PENSES (788)	PECIALIST II (#101324)	

Program ID: BED225

ED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202070000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	01							41-001
			0.00	184,207 W			184,207 V	V
	SERVICES AND OTHE IN FROM HCDCH BED DEVELOPMENT (BED	Y POSITION AND FUI ER CURRENT EXPENS 0229 TO PRIVATE HO	SES TO REFLEC USING OWNER	T TRANSFER- SHIP AND	EXPENSES TO REFL FINANCE AND DEV PRIVATE HOUSING	RY POSITION AND FUNI LECT TRANSFER-IN FROM ELOPMENT ADMINISTR OWNERSHIP AND DEVE	ATION (BED229/HA) TO	***
	TRANSFER-IN TO EF BREAKOUT AS FOLI (1) TEMPORARY REA OTHER PERSONAL SE OTHER CURRENT EX SEE BED229 SEQ. 41-	L PROPERTY/ASSET ERVICES (25,132) PENSES (90,771)		00443) (68,304)	FRINGE BENEFITS (	LOWS: Y/ASSET MANAGEMENT (25,132) CURRENT EXPENSES (90,	, , , ,	

Program ID: BED225

PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202070000

		SENATE					HOU	SE			
SEQ#	EXPLANATION	FIRST FY	\$	SECOND FY		EXPLANATION	FIRST FY	SE	COND FY		SEQ#
50-00	)1					1					50-00
			1.00	211,328	N			1.00	211,328	N	
			4.00	1,422,494	W			4.00	1,422,494	W	
	FOR OTHER PERSON TO REFLECT TRANS SERVICES (HMS225/I OWNERSHIP (BED22 (/N; 1.00/211,328N) (/W; 4.00/1,422,494W)	AND (13) TEMPORAR JAL SERVICES AND OT FER-IN FROM DEPART PH) TO PRIVATE HOUS 5/PH).	THER CURRE TMENT OF HI SING DEVELO	NT EXPENSE: JMAN DPMENT AND	S	OTHER CURRENT E DEPARTMENT OF H HOUSING DEVELOF  (/N; 1.00/211,328N) (/W; 4.00/1,422,494W	S, (13) TEMPORARY PO XPENSES TO REFLEC IUMAN SERVICES (HI PMENT AND OWNERS	T TRANSFER-IN : MS225/PH) TO PR HIP (BED225/PH).	FROM THE IVATE	****	
	BREAKOUT AS FOL PERSONAL SERVICE OTHER PERSONAL S	ES (127,308/N) (766,284V SERVICES (78,409/N) (3' XPENSES (5,611/N) (285	V) 71,033/W)				LOWS: ES (205,717N/1,137,317 XYPENSES (5,611N/285,	,			

Program ID: BED225

PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202070000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE				HOUSE	$\mathbf{E}$		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND	FY	SEQ#
60-00	01								60-00
			(2.00)	(301,372) N			(2.00) $(30)$	01,372) N	
	FUNDS TO REFLECT FEDERAL TO REVOL	QUEST: AND (3) TEMPORA CONVERSION IN MEAN LVING FUNDS FOR PRIVA EVELOPMENT (BED225/F	S OF FINAN ATE HOUSIN	CING FROM	FOR OTHER CURRE	QUEST: ONS, (3) TEMPORARY F NT EXPENSES TO REFL ING FROM FEDERAL FU	ECT CONVERSION IN	THE	**
	EFFECTUATE ACT 1 BREAKOUT AS FOI (2) POSITIONS (#4209 (3) TEMPORARY POS PERSONAL SERVICE OTHER CURRENT EX	LOWS: 91) (#27586) SITIONS (#1013234) (#1022 SS AND OTHER PERSONA	284)(#100927 AL SERVICE	)	(1) CLERK TYPIST II (1) TEMPORARY HO (1) TEMPORARY PROFINGE BENEFITS (- OFFICE SUPPLIES (- TELEPHONE & TELE	LOWS: (#42091) (-24,684) USING DEVELOPMENT I (#27586) (-24,684) USING DEVELOPMENT OJECT ENGINEER (#102: -98,446) 1,876)	SPLT I (#100927) (-40, 284) (-62,448)	,	

CAR MILEAGE (-35) SERVICES ON A FEE (-2,001)

Program ID: BED225

PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202070000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE					HOUS	E			
EQ# EXPLANATION	FIRST FY	S	ECOND FY		EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
60-002										60-00
		2.00	301,372	W			2.00	301,372	W	
FOR OTHER PER TO REFLECT CO	NENT AND (3) TEMPORARY SONAL SERVICES AND OTH NVERSION IN MEANS OF FIN FUNDS FOR PRIVATE HOUS!	ER CURREN NANCING FI	IT EXPENSE ROM FEDER	ES	OTHER CURRENT E	QUEST 5, (3) TEMPORARY POSI XPENSES TO REFLECT ING FROM FEDERAL FU	CONVERSION I	N THE		
(/W; 2.00/301,372)	',				(/W; 2.00/301,372W)					
AGREE	************	******	******	*****	***************	***********	********	*******	*****	
BREAKOUT AS (1) CLERK TYPIS (1) CLERK TYPIS (1) TEMPORARY (1) TEMPORARY (1) TEMPORARY OTHER PERSON	S AND FUNDS TO EFFECTUA	PLT II (#101 PLT I (#1009 34) (62,448)	324) (42,180)	<b>,</b>	(1) CLERK TYPIST II (1) TEMPORARY HO (1) TEMPORARY PR FRINGE BENEFITS ( OFFICE SUPPLIES (1 TELEPHONE & TELI	LOWS: (#42091) (24,684) USING DEVELOPMENT I (#27586) (24,684) USING DEVELOPMENT OJECT ENGINEER (#102 98,446) ,876)	SPLT I (#10092' 2284) (62,448)			

CAR MILEAGE (35)

SERVICES ON A FEE (2,001)

Program ID: BED225

PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202070000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

			TOTAL CHANGES BY MOF			
	6.00	1,908,073	W		6.00	1,908,073 W
0.00	6.00	1,908,073	TOTAL CHANGES	0.00	6.00	1,908,073
			BUDGET TOTALS BY MOF			
	6.00	1,908,073	W		6.00	1,908,073 W
0.00	6.00	1.908.073	TOTAL BUDGET	0.00	6.00	1.908.073

Program ID: BED227

HOUSING FINANCE

Structure #: 060202110000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
-	· 1						-
	*******	**********	***********	***********	*********	***********	**
				AND FAMILIES TO F	RENT OR PURCHASE AD THROUGH VARIOUS FI	TE-INCOME INDIVIDUALS EQUATE HOUSING AT AN NANCING, SALES, AND	
40-0	001						40-00
			0.00 87,572 N			87,572 N	
	PERSONAL SERVICE	RY POSITIONS AND FUN ES AND OTHER CURREN I RENTAL HOUSING (BE	T EXPENSES TO REFLECT	EXPENSES TO REFL			
		<i>/</i> ·	***********	***********	*********	***********	**
	BREAKOUT AS FOI (1) TEMPORARY PRO (#107935) (35,688)	OPERTY MANAGEMENT OGRAM SPLT & TENANT SERVICES (19,487) XPENSES (3,057)	COORDINATOR I,	` '	LOWS: IT COORD I (#107935) (35, & TENANT SVCS (#92004 19,487) ,245) EGRAPH (920) PENSES (767)	*	

Program ID: BED227

ED227 HOUSING FINANCE

SEE HMS227 SEQ.050-001.

Structure #: 060202110000

		SENATE		HOUSE					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SE	COND FY		SEQ#
50-00	)1								50-0
			3,000,000 N				3,000,000	N	
			9.00 1,302,617 W			9.00	1,302,617	W	
	FOR OTHER PERSON TO REFLECT TRANS	AND (11) TEMPORARY I IAL SERVICES AND OTH FER-IN FROM DEPARTM ING FINANCE (BED227/H	ER CURRENT EXPENSES ENT OF HUMAN	OTHER CURRENT E	S, (11) TEMPORARY PC XPENSES TO REFLECT IUMAN SERVICES (HM IF).	Γ TRANSFER-IN	FROM	*****	
	EFFECTUATE ACT 19 BREAKOUT AS FOL OTHER PERSONAL S	LOWS:		TO EFFECTUATE A BREAKOUT AS FOL PERSONAL SERVICE OTHER CURRENT E SEE HMS227 SEQ. 50	LOWS: ES (1,177,817W) XPENSES (3,000,000N/1	124,800W)			

Program ID: BED227

ED227 HOUSING FINANCE

SEE BED227 SEQ 60-002.

Structure #: 060202110000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01							60-00
			0.00	(87,572) N			(87,572) N	
	PERSONAL SERVICE CONVERSION IN ME REVOLVING FUNDS (/N; 0.00/-87,572N)	QUEST: DRARY POSITIONS AND ES AND OTHER CURREN EANS OF FINANCING FR FOR HOUSING FINANC	NT EXPENSES COM FEDERA CE (BED227/H	S TO REFLECT L FUNDS TO F).	CURRENT EXPENSE FINANCING FROM F HOUSING FINANCE (/N; 0.00/-87,572N)	DRARY POSITIONS AND I S TO REFLECT CONVERS EDERAL FUNDS TO REV (BED227/HF).	SION IN MEANS OF	•
	2005. BREAKOUT AS FOI (1) TEMPORARY PRO (-35,688)	OPERTY MANAGEMENT T & TENANT SERVICES SERVICES (-19,487)	Γ COORDINA'	TOR I, #107935		T COORD (#107935) (-35,6 & TENANT SVCS (#92004) -19,487) 1,245) GGRAPH (-920)		

Program ID: BED227

HOUSING FINANCE

Structure #: 060202110000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	02						60-00
			0.00 87,572 W			87,572 V	V
	PERSONAL SERVICE CONVERSION IN ME	RY POSITIONS AND FUN	Γ SERVICES TO REFLECT OM FEDERAL TO	EXPENSES TO REFL	-		
	(/W; 0.00/87,572W) ************************************	*********	************	(/W; 0.00/87,572W)	***********	************	***
	SLH 2005. BREAKOUT AS FOL (1) TEMPORARY PRO (35,688) (1) TEMPORARY SPL OTHER PERSONAL S OTHER CURRENT EX	DPERTY MANAGEMENT  T & TENANT SERVICES, ERVICES (19,487) KPENSES (3,057) THOD OF FUNDING TO I	COORDINATOR I, #107935 #92004B (29,340)	` '	T COORD (#107935) (35,68 & TENANT SVCS (#92004 19,487) ,245) EGRAPH (920)	,	
2000-00	01		50,000 A				2000-00
	SENATE ADJUSTME ADD FUNDS FOR G CENTER.	NT: RANT-IN-AID FOR HAWA	AII HOMEOWNERSHIP				
	DISAGREE	**********	***********	************	**********	************	****

Program ID: BED227

HOUSING FINANCE

Structure #: 060202110000

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

		50,000	A	TOTAL CHANGES BY MOF				
	0.00	3,000,000	N				3,000,000	N
	9.00	1,390,189	W			9.00	1,390,189	W
0.00	9.00	4,440,189		TOTAL CHANGES	0.00	9.00	4,390,189	
	0.00	50,000	A	BUDGET TOTALS BY MOF				
	0.00	3,000,000	N			0.00	3,000,000	N
	9.00	1,390,189	W	_		 9.00	1,390,189	W
0.00	9.00	4,440,189		TOTAL BUDGET	0.00	9.00	4,390,189	

Program ID: BED229

HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION

Structure #: 060202050000

	SENATE			HOUSE		
SEQ# EXPLANATIO	N FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
- 1						- 1
********	***********	***********	***********	**********	************	***
			EFFICIENCY BY FO	AND PROVIDING OTHER	DIRECTING OPERATIONS	

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION

Structure #: 060202050000

SEE BED220 SEQ 40-001.

		SENATE				HOUSE							
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY		EXPLANATION	FIRST FY	SE	COND FY		SEQ#		
40-00	)1										40-0		
			1.00	380,719	N			1.00	380,719	N			
			0.00	56,051	W				56,051	W			
	SUPPLEMENTAL BU	DGET PREP:				SUPPLEMENTAL BU	DGET PREP:						
	ADD (1) POSITION A	AND (8) TEMPORARY POS	SITIONS AN	D FUNDS FO	OR	ADD (1) POSITION, (8) TEMPORARY POSITIONS AND FUNDS FOR							
		SERVICES AND OTHER CU				OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM							
REFLECT A TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO						RENTAL HOUSING (BED220/RH) TO HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA).							
	HAWAII HOUSING F. (BED229/HA).	INANCE & DEVELOPMEN	T ADMINIS	STRATION		DEVELOPMENT AD	MINISTRATION (BED22	9/HA).					
	(DED229/ПА).	**********	*****	******	*****	************	*******	******	******	*****			
	AGREE												
	TRANSFER-IN FROM	M BED220/RH TO BED/229	TO EFFEC	TUATE ACT		TO EFFECTUATE A	CT 196, SLH 2005.						
	196,SLH 2005					BREAKOUT AS FOL							
	BREAKOUT AS FOL					(1) CLERK TYPIST (#							
	(1) CLERK TYPIST (#			2 400 AT		` '	AN PROCESSING ASST	, , ,	/				
	` '	AN PROCESSING ASST 1 (	, ,	8,488/N)		` '	OPERTY MGMT COORD	1 (#100932; #10	)2056;				
	#102056,#107931) (51,	OPERTY MGMT COORD 1	(#100932,			#107931) (51,312N; 43	0,800N; 37,404N) USING & COMPLIANCI	FEVAL SDLT (#	92001R)				
	, , , ,	USING AND COMPLIANC	E EVAL SPI	T (#92001B)		(45,180N)	OSING & COMI LIANCI	ELVAL SILI (#	)2001 <b>D</b> )				
	(45,180/N)			31 (> <b>2</b> 0012)			ERK TYPIST II (#92002B	) (19.320N)					
	` ' '	ERK TYPIST (#92002B) (19	,320/N)				OGRAM SPLT & TENAN	/ \ /	5B) (29,340N)				
	(1) TEMPORARY PRO	OGRAM SPLT & TENANT	SVCS (#920	05B) (29,340)	N)	(1) TEMPORARY RE	AL PROPERTY/ASSET N	MANAGEMENT	(#100443)				
	(1) TEMPORARY REA	AL PROPERTY/ASSET MA	NAGEMEN'	T (#100443)		(40,548W)							
	(40,548/W)					FRINGE BENEFITS (							
		SERVICES (84,720/N)(13,54	,				XPENSES (13,291N/1,962	2W)					
	OTHER CURRENT EX	XPENSES (13,291/N)(1,962/	W)			SEE BED220 SEQ. 40	-001.						

Program ID: BED229

HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION

Structure #: 060202050000

		SENATE			HOUSE						
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
41-00	01							41-001			
			0.00	(184,207) W			(184,207) W				
	TRANSFER-OUT FRO ADMINISTRATION B AND OWNERSHIP BE	RARY POSITION AND I M HAWAII HOUSING F ED229/HA TO PRIVATE	FINANCE & D E HOUSING D	EVELOPMENT EVELOPMENT	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH).						
	BREAKOUT AS FOL	AL PROPERTY/ASSET M ERVICES (-25,132) (PENSES (-90,771)		,	TO EFFECTUATE A BREAKOUT AS FOLI (1) REAL PROPERTY FRINGE BENEFITS (2 OTHER CURRENT E SEE BED225 SEQ. 41-	LOWS: //ASSET MANAGEMENT 25,132) XPENSES (90,771)	(#100443) (68,304)				

Program ID: BED229

HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION

Structure #: 060202050000

		SENATE	HOUSE								
SEQ#	EXPLANATION	FIRST FY SECOND FY			EXPLANATION	FIRST FY	SE	COND FY		SEQ#	
					I						
50-00	)1		6.00	452.750	N.			6.00	452.750	NT	50-00
			6.00 8.00	453,759 1 1,392,204				6.00 8.00	453,759 1.392.204	N W	
	FOR OTHER PERSON TO REFLECT A TRAN ADMINISTRATION (FOR DEVELOPMENT COR (/N; 6.00/453,759N) (/W; 8.00/1,392,204W)	QUEST:  AND (7) TEMPORARY AL SERVICES AND OT NSFER-IN FROM HAWA HMS229) TO HOUSING PORATION OF HAWAI	HER CURRE AII PUBLIC H AND COMM II (BED229/H	ENT EXPENSES IOUSING IUNITY A).	SUPPLEMENTAL REQUEST: ADD (14) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS229/HA) TO HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). (/N; 6.00/453,759N) (/W; 8.00/1,392,204W)						
	BED227/HA TO EFFE BREAKOUT AS FOI	T AND (7) TEMPORAR XPENSES (768,636)	2005.				LOWS: ES (371,155N/706,172W) EXPENSES (82,604N/686	•			

(7.00)

## LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION

Structure #: 060202050000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

60-001

(7.00)

(834,478) N

(834,478) N

60-001

## SUPPLEMENTAL REQUEST:

REDUCE (7) PERMANENT AND (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE & DEVELOPMENT ADMINISTRATION (BED229/HA).

(/N; -7.00/-834,478N)

**AGREE** 

## SENATE CONCURS.

CONVERSION IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS:

- (7) PERMANENT POSITIONS, #8044, #14769, #41264, #41266, #47024, #102035,
- (9) TEMPORARY POSITIONS, #100918, #100932, #102056, #107931,#92001B, #92002B,# 92005B, HCDCH SYSTEMS ANALYST/PROGRAMMER IV, ASSET MANAGEMENT CONTRACT SPECIALIST OTHER CURRENT PERSONAL SERVICES (-194,803)

OTHER CURRENT EXPENSES (-95,895)

SEE BED229 SEO 0060-002 AND BED229 SEO 50-001

## SUPPLEMENTAL REQUEST:

REDUCE (7) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA).

(/N; -7.00/-834,478N)

## HOUSE CONCURS.

**BREAKOUT AS FOLLOWS:** 

- (1) CLK TYPIST (#8044) (-27,744)
- (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (-28,488)
- (3) TEMPORARY PROPERTY MGMT COORD I (#100932; #102056;
- #107931) (-51.312: -43.860: -37.464)
- (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (-45,180)
- (1) TEMPORARY CLK TYPIST II (#92002B) (-19,320)
- (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (-29,340)
- (2) ACCT CLK III (#14769; 47024) (-32,448; -24,864)
- (3) CLK TYPIST II (#41251; #41264; #41266) (-24,684; -21,096, -21,096)
- (1) PLANNER III (#102035) (-49,344)
- (1) TEMPORARY HCDCH SYSTEMS ANALYST/PROGRAMMER IV (-45.360)
- (1) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (-42,180)

FRINGE BENEFITS (-194,803)

OTHER CURRENT EXPENSES (-95,895)

Program ID: BED229

HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION

Structure #: 060202050000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE.

	SENATE			HOUSE						
SEQ# EXPLANATION	FIRST FY	S	SECOND FY		EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
60-002		7.00 834,478 W		W			7.00	834,478	W	60-002
* *		TIONS A	AND FUNDS		SUPPLEMENTAL RE ADD (7) POSITIONS	5, (9) TEMPORARY POS	ITIONS AND FUI	NDS FOR	**	

ADD (7) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HHFDA ADMINISTRATION (BED229/HA).

(/W; 7.00/834,478W)

AGREE

SENATE CONCURS.

CONVERSION IN MEANS OF FINANCING TO EFFECTUATE ACT 196, SLH 2005.

BREAKOUT AS FOLLOWS:

(7) PERMANENT POSITIONS (#8044,#14769, #41251,#41266,#41264, #47024,#102035)

\*

(9) TEMPORARY POSITIONS

(#100918,#100932,#102056,#107931,#92001B,#92002B, #92005B, HCDCH SYSTEMS ANALYST/PROGRAMMER IV, ASSET MANAGEMENT CONTRACT SPECIALIST

OTHER PERSONAL SERVICES (194,803) OTHER CURRENT EXPENSES (95,895)

SEE BED 229 SEQ 60-001 AND BED229 SEQ. 50-001.

ADD (7) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA).

(/W; 7.00/834,478W)

HOUSE

HOUSE CONCURS.

**BREAKOUT AS FOLLOWS:** 

- (1) CLK TYPIST (#8044) (27,744)
- (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (28,488)
- (3) TEMPORARY PROPERTY MGMT COORD I (#100932; #102056;
- #107931) (51.312: 43.860: 37.464)
- (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (45,180)
- (1) TEMPORARY CLK TYPIST II (#92002B) (19,320)
- (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (29,340)
- (2) ACCT CLK III (#14769; 47024) (32,448; 24,864)
- (3) CLK TYPIST II (#41251; #41264; #41266) (24,684; 21,096, 21,096)
- (1) PLANNER III (#102035) (49,344)
- (1) TEMPORARY HCDCH SYSTEMS ANALYST/PROGRAMMER IV (45,360)
- (1) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (42,180)

FRINGE BENEFITS (194,803)

OTHER CURRENT EXPENSES (95,895)

Program ID: BED229

BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION

Structure #: 060202050000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE					Ю	JSE		
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
					TOTA	AL CHANGES BY MOF				
			15.00	2,098,526	W			15.00	2,098,526 V	V
	0.	00	15.00	2,098,526		TOTAL CHANGES	0.00	15.00	2,098,526	_
					BUD	GET TOTALS BY MOF				_
			15.00	2,098,526	W			15.00	2,098,526 V	V
	0.	.00	15.00	2,098,526		TOTAL BUDGET	0.00	15.00	2,098,526	_

Program ID: BED231

RENTAL HOUSING TRUST FUND

Structure #: 060202170000

	SENATE			HOUSE		
SEQ# EXPLA	ANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
- 1						-
******	***************	***************	************	**********	**************	
			IN OBTAINING AFFO LOANS OR GRANTS CONSTRUCTION, AG	DRDABLE RENTAL HOUS FOR THE DEVELOPMEN	T, PRE-DEVELOPMENT, TION, AND SUBSTANTIAL	
50-001		0.00 10.000 572 F			10,000,500	50-00
ADD ( SERVIC IN FROI HOUSIN	EMENTAL REQUEST:  1) TEMPORARY POSITION AND ESS AND OTHER CURRENT EXPEM RENTAL HOUSING TRUST FUNG TRUST FUND (BED231/RT).  1/19,008,563T)	ENSES TO REFLECT TRANSFER-	EXPENSES TO REFL HUMAN SERVICES ( (BED231/RT). (/T; 0.00/19,008,563T)	RY POSITION AND FUND ECT TRANSFER-IN FROM HMS231/RT) TO RENTAL		
TRANS BREAK (1) TEM OTHER OTHER	E CONCURS.  SFER-IN DEPARTMENT TO EFFE OUT AS FOLLOWS: PORARY POSITION (60,000) PERSONAL SERVICES (16,302) CURRENT EXPENSES (18,932,26) MS231 SEQ 50-001.		TO EFFECTUATE A BREAKOUT AS FOLI EXECUTIVE DIRECT FRINGE BENEFITS ( SERVICES ON A FEE CAPACITY BLDG GE SEE HMS231 SEQ. 50	LOWS: FOR (60,000) 16,302) BASIS (132,261) RANTS & PROJECT AWAI	RDS (18,800,000)	

Program ID: BED231

RENTAL HOUSING TRUST FUND

Structure #: 060202170000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-00
			0.00 (12,008,563) T			(12,008,563) T	
	REDUCTION IN REN PROJECTED EXPENI (/T; 0.00/-12,008,563T ************************************	OR OTHER CURRENT EXITAL HOUSING TRUST FUDITURES. ) SES RENTAL HOUSING TOTURES.	PENSES TO REFLECT UND CEILING TO REFLECT  RUST FUND TO REFLECT	DECREASE IN RENT PROJECTED EXPENI (/T; 0.00/-12,008,563T	OR OTHER CURRENT EX FAL HOUSING TRUST FU DITURES. )	PENSES TO REFLECT ND CEILING TO REFLECT	*
61-00	)1		15,000,000 T			15,000,000 T	61-001
	INCREASE IN RENTA INCREASE CONVEY (/T; /15,000,000T)	THER CURRENT EXPENS AL HOUSING TRUST FUN ANCE TAX COLLECTION	SES TO REFLECT AN ID CEILING TO REFLECT	INCREASE IN RENTA INCREASED CONVE (/T; /15,000,000T)	THER CURRENT EXPEN AL HOUSING TRUST FU! YANCE TAX COLLECTION	SES TO REFLECT ND CEILING TO REFLECT	*
		SES RENTAL HOUSING T ED CONVEYANCE TAX C	RUST FUND CEILING TO OLLECTIONS.	HOUSE CONCURS.			

Program ID: BED231

RENTAL HOUSING TRUST FUND

Structure #: 060202170000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			TOTAL CHANGES BY MOF			
	0.00	22,000,000	T			22,000,000 T
0.00	0.00	22,000,000	TOTAL CHANGES	0.00	0.00	0 22,000,000
			BUDGET TOTALS BY MOF			
	0.00	22,000,000	T		0.00	0 22,000,000 T
0.00	0.00	22,000,000	TOTAL BUDGET	0.00	0.00	0 22.000.000

Program ID: BUF101

PROGRAM PLANNING, ANALYSIS, AND BUDGETING

Structure #: 110103050000

Subject Committee: WAM

WAYS & MEANS

			SENATI	E						Н	OUSE				
EQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ
		49.00	152,152,289	A	49.00	159,556,392	A		49.00	152,152,289	A	49.00	159,556,392	A	
		0.00	30,957	N	0.00	30,957	N		0.00	30,957	N	0.00	30,957	N	
		0.00	218,826,133	U	0.00	232,172,479	U		0.00	218,826,133	U	0.00	232,172,479	U	
		0.00	899	X	0.00	899	X		0.00	899	X	0.00	899	X	
		49.00	371,010,278		49.00	391,760,727		_	49.00	371,010,278		49.00	391,760,727		
-	1														
	******	*****	*****	*****	*****	*****	*****	*******	*****	*****	*****	******	*****	*****	
	OBJECTIVE: TO RESOURCE ALL	LOCATIO	ON PROCESS B					OBJECTIVE: TO							
	BY MAKING RE INTRA-PROGRA	ECOMME	ENDATIONS ON	N ALL	PHASES O	ANALYSES AN	ND	RESOURCE AL PROGRAMMIN BY MAKING RI INTRA-PROGR.	G, AND B ECOMME	UDGETING BY NDATIONS ON	COND ALL P	UCTING AI HASES OF I	NALYSES AND		
60-00	BY MAKING RE INTRA-PROGRA	ECOMME	ENDATIONS ON	N ALL	PHASES O	ANALYSES AN F INTER- AND		PROGRAMMIN BY MAKING RI	G, AND B ECOMME	UDGETING BY NDATIONS ON	COND ALL P	UCTING AI HASES OF I NDING.	NALYSES AND INTER- AND		60
60-00	BY MAKING RE INTRA-PROGRA	ECOMME AM BALA AL REQUI DS FOR (	ENDATIONS ON ANCE, SCOPE, EST: OTHER CURRE	N ALL AND I	PHASES OF FUNDING.	ANALYSES AN F INTER- AND (48,062)		PROGRAMMIN BY MAKING RI INTRA-PROGR.  SUPPLEMENTA REDUCE FUN EXPENSES TO ACCOUNTANT	G, AND BECOMME AM BALA  LL REQUE DS TO RE PERSONA III POSIT	UDGETING BY NDATIONS ON NCE, SCOPE, A ST: FLECT TRADE- L SERVICES TO ION FOR VOLU	COND ALL P ND FU OFF FI O ESTA	UCTING AI HASES OF I INDING. 0.00 ROM OTHE ABLISH TEM Y EMPLOY	NALYSES AND INTER- AND  (48,062)  R CURRENT MPORARY EE'S		60
60-00	BY MAKING RE INTRA-PROGRA  SUPPLEMENTA REDUCE FUNI	AL REQUIDS FOR C	ENDATIONS ON ANCE, SCOPE, EST: OTHER CURRE TO PERSONAL	N ALL AND I	PHASES OF FUNDING.  EXPENSES TO ICES.	ANALYSES AN F INTER- AND (48,062) O REFLECT	A	PROGRAMMIN BY MAKING RI INTRA-PROGR.  SUPPLEMENTA REDUCE FUN EXPENSES TO	G, AND B ECOMME AM BALA  L REQUE DS TO RE PERSONA III POSIT ASSOCIA	UDGETING BY NDATIONS ON NCE, SCOPE, A  EST: FLECT TRADE- L SERVICES TO ION FOR VOLUTION (VEBA) T	COND ALL PAND FU OFF FI O ESTA JNTAR RUSTS	OUCTING AI HASES OF I INDING.  0.00  ROM OTHE ABLISH TEM Y EMPLOY S FISCAL SU	NALYSES AND INTER- AND  (48,062)  R CURRENT MPORARY EE'S JPPORT.	A	60

Program ID: BUF101

PROGRAM PLANNING, ANALYSIS, AND BUDGETING

Structure #: 110103050000

oject Committee: WAM WAYS &	MEANS						
	SENATE			HOUS	E		
EQ# EXPLANATION F	IRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
60-002		45,612 A			0.00	45,612	A 60-00
SUPPLEMENTAL REQUES' ADD (1) TEMPORARY PO EXPENSES TO AUTHORIZI	SITION AND FUNDS		OFF FROM OTHER C ESTABLISH TEMPOR	RY POSITION AND FUI CURRENT EXPENSES T RARY ACCOUNTANT I OYEE'S BENEFICIARY	O PERSONAL SER II POSITION FOR	VICES TO	
(/A; /48,062A) ************************************	*******	*************	(/A; /48,062A) ************************************	*********	********	*******	****
SENATE CONCURS. POSITION PROVIDES NER OF ADDITIONAL WORKLO EMPLOYEE'S BENEFICIAR IMPLEMENTATION OF ME BREAKOUT AS FOLLOWS (1) TEMPORARY ACCOUN SEE BUF101 SEQ 60-001 AN	AD ASSOCIATED WY ASSOCIATION (VDICARE PART D.S:	/ITH THE VOLUNTARY	HOUSE CONCURS. BREAKOUT AS FOI (1) ACCOUNTANT II				
60-003		2,450 A			0.00	2,450	A 60-00
SUPPLEMENTAL REQUES' ADD FUNDS FOR EQUIPM OTHER CURRENT EXPENS FISCAL SUPPORT. AGREE	IENT TO REFLECT		OTHER CURRENT E. FISCAL SUPPORT.	QUEST: QUIPMENT TO REFLECT XPENSES FOR ACCOU	NTANT III FOR VE	EBA TRUST	****
LEG CONCURS. BREAKOUT AS FOLLOWS PC & SOFTWARE (2,000) TELEPHONE INSTALLATIONSEE BUF101 SEQ. 60-002.		150).	HOUSE CONCURS. BREAKOUT AS FOI PC & SOFTWARE (2, TELEPHONE INSTAI SEE BUF101 SEQ. 60-	000) LLATION & LINE COST	S (450).		

Program ID: BUF101

PROGRAM PLANNING, ANALYSIS, AND BUDGETING

Structure #: 110103050000

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
61.00	n.		2.055.000	1		2.055.000		<b>61.0</b> 4
61-00	SUPPLEMENTAL READD FUNDS FOR O INCREASE IN ATTOR COMPLIANCE WITH (/A; /3,055,000A)	THER CURRENT EXPENS RNEY FEES FOR COURT A	APPOINTED COUNSEL IN	INCREASE IN ATTO	QUEST: OTHER CURRENT EXPEN RNEY FEES FOR COURT URSUANT TO CHANGES	APPOINTED COUNSEL	A *****	61-00
	SENATE CONCURS. INCREASE IN FEES \$90/HOUR.	REFLECTS CHANGE TO	A FLAT RATE OF	IN COURT SERVICE THE INCREASE IN A EXPENSE FOR COUR	VICES INCREASED FRO S INCREASED FROM \$60 TTORNEY FEES RAISES NSEL COMPENSATION TO BUDGETED. THE INCRE	)/HR TO \$90/HR.		
321-00	)1		(48,062) A			0.00	A	321-00
		AGE (03/21/06): OR OTHER CURRENT EXF OS TO PERSONAL SERVIC		EXPENSES TO PERS ACCOUNTANT III PO	O REFLECT TRADE-OFF ONAL SERVICES TO EST	RY EMPLOYEE'S BENEFITS		
	(/A; /-48,062A)	******	********	(/A; /-48,062A)	******	*****	*****	
	DISAGREE							
	ACCOUNTANT III PO VOLUNTARY EMPLO TRUSTS. BREAKOUT AS FOL HEALTH BENEFITS -	OSITION ESTABLISHED T OYEE'S BENEFICIARY AS	SOCIATION (VEBA)	LEG DOES NOT CON	NCUR.			

Program ID: BUF101

PROGRAM PLANNING, ANALYSIS, AND BUDGETING

Structure #: 110103050000

Subject Committee: WAM

WAYS & MEANS

		SENATE			HOUSI	E		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
321-00	)2		47,612 A			0.00	A	321-00
	GOVERNOR'S MESSAGE (3/21/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF ACCOUNTANT III POSITION TO ASSIST WITH THE VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCATION (VEBA) TRUSTS.			OFF FROM OTHER C ESTABLISH TERMPO	RY POSITION AND FUN CURRENT EXPENSES TO ORARY ACCOUNTANT	DS TO REFLECT TRADE- ) PERSONAL SERVICES TO III POSITION FOR OCIATION (VEBA) TRUSTS		
	(/A; /47,612A) ************************************	**********	*************	(/A; /47,612A)	**********	************	*****	
	WORKLOAD DUE TO OF IMPLEMENTING TEACHERS ASSOCIA BREAKOUT AS FOL (1) TEMPORARY ACC PC & SOFTWARE (2,0)	LOWS: COUNTANT III (45,612)	ERS (UPW) INTENTION	LEG DOES NOT CON	NCUR.			
321-00	03		450 A			0.00	A	321-00
	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TELEPHONE INSTALLATION AND LINE COSTS.				QUIPMENT TO REFLEC	T TRADE-OFF FROM ITANT III FOR VEBA TRUST		
	(/A; /450A) ************************************	**********	*************	(/A; /450A)	************	***************	*****	
	SENATE CONCURS. TELEPHONE FOR A ASSIST WITH THE VI ASSOCIATION (VEB.	CCOUNTANT III POSITIC OLUNTARY EMPLOYEE' A). -001 AND SEQ. 321-002.		LEG DOES NOT CON	NCUR.			

Program ID: BUF101

PROGRAM PLANNING, ANALYSIS, AND BUDGETING

Structure #: 110103050000

Subject Committee: WAM WAYS & MEANS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				3,055,000	A	TOTAL CHANGES BY MOF				0.00	3,055,000	A
0.00			0.00	3,055,000		TOTAL CHANGES	0.00			0.00	3,055,000	
	152,152,289	A	49.00	162,611,392	A	BUDGET TOTALS BY MOF		152,152,289	A	49.00	162,611,392	A
	30,957	N		30,957	N			30,957	N		30,957	N
	218,826,133	U		232,172,479	U			218,826,133	U		232,172,479	U
	899	X		899	X			899	X		899	X
49.00	371,010,278		49.00	394,815,727		TOTAL BUDGET	49.00	371,010,278		49.00	394,815,727	

Program ID: BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203000000

Subject Committee: WAM

WAYS & MEANS

JUDGMENT AND CLAIMS (-227,422).

			SENAT	E						Н	OUSE				
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		Sl	ECOND FY		SEQ#
		14.00	233,885,233	A	14.00	262,208,731	A		14.00	233,885,233	A	14.00	262,208,731	A	
		4.00	4,768,000	T	4.00	4,768,000	T		4.00	4,768,000	T	4.00	4,768,000	T	
		0.00	279,922,453	U	0.00	314,856,853	U		0.00	279,922,453	U	0.00	314,856,853	U	
	_ 	18.00	518,575,686		18.00	581,833,584		_	18.00	518,575,686		18.00	581,833,584		
-	1														-
	*******	******	*******	*****	******	*******	*****	**********	******	********	******	******	*******	*****	
OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.						OBJECTIVE: TO STATE FUNDS DEVELOPMEN TIMELY SCHEI ESTABLISHME AND PROCEDU	THROUG T OF PRU DULING ( ENT OF AF	H PROACTIVE DENT STATEW OF STATE BON	PLANI IDE FI D FINA	NING, THE INANCIAL P ANCING ANI	OLICIES, THE THE				
60-00	)1														60-0
						(227,422)	) T					0.00	(227,422)	T	
		INDS FOR	JEST: OTHER CURRE TO PERSONAL					SUPPLEMENTA REDUCE FUN EXPENSES TO POSITIONS TO UNDER THE GO PROPERTY PRO PROJECT.	DS TO RE PERSONA AUTHOR OVERNOI	FLECT TRADE AL SERVICES T IZE CURRENTI R'S INITIATIVE	O ESTA LY UNI FOR T	ABLISH (5) T BUDGETED THE UNCLAI	TEMPORARY POSITIONS MED		
	(/T; /-227,4227 ***********************************	-,	*******	*****	*******	*******	******	(/T; /-227,422T) ***********************************	******	*******	*****	******	******	*****	
		RRENTLY I (5) TEMPO	BEING USED TO RARY UNBUDO OWS:				ΈD	HOUSE CONCU JUDGEMENT		IMS (-227,422).					

Program ID: BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203000000

Subject Committee: WAM WAYS & MEANS

		SENATE			HOUSE	Ε				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
60-00	)2						60-00			
			227,422 T			0.00 227,422 T				
	SUPPLEMENTAL REG ADD (5) TEMPORAR CURRENTLY UNBUI	RY POSITIONS AND FUN	DS TO AUTHORIZE	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE GOVERNOR'S INITIATIVE FOR THE UNCLAIMED PROPERTY PROGRAM PUBLIC AWARENESS AND OUTREACH PROJECT.						
	(/T; /227,422T) ***********************************	*********	************	(/T; /227,422T)	***********	****************	**			
	2005. BREAKOUT AS FOL (2) TEMPORARY PRO	OGRAM SPECIALIST (69, BILE SERVICE AGENT (6	648)	HOUSE CONCURS. BREAKOUT AS FOI (2) PROGRAM SPECI (3) MOBILE SERVICI OVERTIME (24,000) FRINGE BENEFITS (	ALISTS (69,648) E AGENTS (68,796)					

0.00

14.00

0.00

18.00

(16,913,823)

255,563,492 A

304,588,269 U

564,919,761

4,768,000 T

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203000000

Subject Committee: WAM WAYS & MEANS

0.00

18.00

233,885,233 A

279,922,453 U

518,575,686

4,768,000 T

0.00

14.00

0.00

18.00

(16,913,823)

4,768,000 T

304,588,269 U

564,919,761

SENATE			HOUS	E		
Q# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	Si	ECOND FY	SEQ#
51-001	(6,645,239) A (10,268,584) U			0.00 0.00	(6,645,239) A (10,268,584) U	61-0
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPEN SAVINGS IN DEBT SERVICE.  (/A; /-6,645,239A) (/U; /-10,268,584U)  ***********************************	S DG AND DH TES (FROM 5.30%	DECREASE IN DEBT (/A; /-6,645,239A) (/U; /-10,268,584U)  HOUSE CONCURS. BREAKOUT AS FOI INTEREST G.O. BON PRINCIPAL G.O. BON INTEREST G.O. BON INTEREST G.O. BON	LOWS: DS (-4,051,756A) NDS (-2,593,483A) DS DOE (-5,266,425U) DS UH (-1,885,641U) NDS DOE (-2,294,849U)			**

TOTAL CHANGES

TOTAL BUDGET

255,563,492 A BUDGET TOTALS BY MOF

0.00

18.00

233,885,233 A

279,922,453 U

518,575,686

4,768,000 T

Program ID: BUF141

RETIREMENT

Structure #: 110306010000

Subject Committee: I RR

I AROR

		SENAT	E						но	OUSE				
Q# EXPLAN	NATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SECOND FY			SEQ
	0.00	201,895,621	A	0.00	207,081,631	A		0.00	201,895,621	A	0.00	207,081,631	A	
	0.00	283,883,400	U	0.00	292,127,076	U		0.00	283,883,400	U	0.00	292,127,076	U	
	75.00	8,077,962	X	75.00	8,077,962	X		75.00	8,077,962	X	75.00	8,077,962	X	
	75.00	493,856,983		75.00	507,286,669		_	75.00	493,856,983		75.00	507,286,669		
- 1														
******	*******	*******	******	******	******	*****	*********	******	*****	******	*****	******	*****	
FOR STAT		DE RETIREMEN NTY MEMBERS STMENTS.				ZE	OBJECTIVE: TO FOR STATE AN THE RETURN C	D COUNT	TY MEMBERS A				E	
60-001					(401, 401)	37					0.00	(401.401)	37	60
(481,421) X SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS TO PERSONAL SERVICE COSTS.						SUPPLEMENTA			OFF FROM	0.00 LPERSO		Λ		
REDUCE EXPENSE	E FUNDS FOR I	PERSONAL SEI					REDUCE FUNI SERVICES (OVI PERSONAL SER AUTHORIZE CU THE IMPACT O	ERTIME) RVICES TO JRRENTL	AND OTHER CU O ESTABLISH ( Y UNBUDGETE	JRRENT EX 10) TEMPO ED POSITIO	XPENSI RARY ONS TO	POSITIONS TO		
REDUCE EXPENSE	E FUNDS FOR I ES TO REFLEC COSTS.	PERSONAL SEI					SERVICES (OVI PERSONAL SER AUTHORIZE CU	ERTIME) RVICES TO JRRENTL	AND OTHER CU O ESTABLISH ( Y UNBUDGETE	JRRENT EX 10) TEMPO ED POSITIO	XPENSI RARY ONS TO	POSITIONS TO		
REDUCE EXPENSE SERVICE (/X; /-481,	E FUNDS FOR 1 ES TO REFLEC COSTS. 421X)	PERSONAL SEI	F FUND	OS TO PER	SONAL	*****	SERVICES (OVI PERSONAL SER AUTHORIZE CU THE IMPACT O	ERTIME) RVICES TO JRRENTL F TEMPO	AND OTHER CU O ESTABLISH ( Y UNBUDGETE RARILY RE-DE	JRRENT EZ 10) TEMPO ED POSITIO PLOYED S	XPENSI RARY : DNS TO TAFF.	POSITIONS TO MINIMIZE		

Program ID: BUF141

RETIREMENT

Structure #: 110306010000

		SENATE			HOUS	E				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
60-00	)2						60-002			
			481,421 X			0.00 481,421 X				
		RY POSITIONS AND FU	UNDS FOR OTHER RENTLY UNBUDGETED	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES (OVERTIME) AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO MINIMIZE THE IMPACT OF TEMPORARILY RE-DEPLOYED STAFF.						
	(/X; /481,421X) ************************************	*******	************	(/X; /481,421X) ************************************	********	**************	***			
	IMPLEMENTATION O BREAKOUTS AS FO	OF THE HYBRID PLAN I LLOWS: IREMENT CLAIMS EXA RK TYPIST II (71,208) 37,549).		HOUSE CONCURS. BREAKOUT AS FOI (7) RETIREMENT CL (3) CLERK TYPISTS FRINGE BENEFITS (	AIMS EXAMINERS (272 (71,208)	2,664)				

Program ID: BUF141

RETIREMENT

Structure #: 110306010000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
303-00	)1						303-00
			544,926 X			0.00	ζ
	CURRENTLY UNBUI	ARY POSITIONS AND FUI DGETED POSITIONS.	NDS TO AUTHORIZE	EMPLOYEE'S RETIR ON ITS CORE OPERA DEPLOYMENT OF E PROJECTS TO IMPROJECTS TO IMPROJECTS TO IMPROJECTS THE NI (/X; /544,926X)	ARY POSITIONS AND FUI EMENT SYSTEM (ERS) T ATIONS DUE TO THE TEN XISTING STAFF TO WOR OVE OPERATIONS, MEM EW HYBRID RETIREMEN	O MANAGE THE IMPACTS MPORARY RE- EK ON 3 MAJOR ON-GOING BER SUPPORT AND	***
	EMPLOYEE RETIRED BREAKOUT AS FOI (5) TEMPORARY AC (2) TEMPORARY CLI (2) TEMPORARY DA (1) TEMPORARY AC	LOWS: COUNTANT III (194,760) ERK III (47,472) TA PROCESSING SYSTEI COUNTANT II (36,048) COUNTANT CLERK III (2	MS ANALYST (84,288)	LEG DOES NOT CON	NCUR.		

				544,926	X					0.00		X
0.00		0.00		544,926		TOTAL CHANGES	0.00			0.00		
	201,895,621	A	0.00	207,081,631	A	BUDGET TOTALS BY MOF		201,895,621	A	0.00	207,081,631	A
	283,883,400	U	0.00	292,127,076	U			283,883,400	U	0.00	292,127,076	U
	8,077,962	X	75.00	8,622,888	X	_		8,077,962	X	75.00	8,077,962	X
75.00	493,856,983		75.00	507,831,595		TOTAL BUDGET	75.00	493,856,983		75.00	507,286,669	

Program ID: BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

			SENATE					HOUSE			
SEQ#	EXPLANATI	ION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SF	ECOND FY	SEQ#
		26.00	3,925,905 T	26.00	3,157,444 T		26.00	3,925,905 T	26.00	3,157,444	Γ
	_	26.00	3,925,905	26.00	3,157,444	-	26.00	3,925,905	26.00	3,157,444	_
-	1										-
	*******	******	*********	******	********	*********	******	********	*******	*******	****
	BENEFITS FO PUBLIC EMPI	R ELIGIBL LOYEES AI	DE HEALTH AND G LE ACTIVE AND RE ND THEIR DEPENDI I PUBLIC EMPLOYE	TIRED STAT ENTS THAT	E AND COUNTY ARE	BENEFITS FOR PUBLIC EMPLO	ELIGIBLE OYEES AN	E HEALTH AND GRO ACTIVE AND RETI O THEIR DEPENDEN PUBLIC EMPLOYER	RED STATE A	AND COUNTY RE	
60-00	01				35,230 T				0.00	35,230	60-0
	` '	/IPORARY	EST: POSITION AND FUN D MEDICARE PART		HER CURRENT	CURRENTLY U	PORARY PO JNBUDGET	ST: OSITION AND FUNE ED CLERK III TO PI E PART D SUBSIDY	OS TO AUTHO ROVIDE ADM	ORIZE	I
	(/T; /35,230T) ************************************	******	*******	*******	*******	(/T; /35,230T)	******	*******	******	********	***
	OTHER ADMI SUBSIDY. BREAKOUT (1) TEMPORA FRINGE BENI	OULD PRO INISTRATI AS FOLLO RY CLERK EFITS (9,49	X III (23,736)	THE MEDICA	RE PART D	HOUSE CONCU BREAKOUT A (1) CLERK III (2 FRINGE BENEI PRINTING & M	AS FOLLOW 23,736) FITS (9,494)		AGE NOTICE	ES (2,000).	

Program ID: BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

		SENATE			HOUSE							
EQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ :			
61-00	1								61-			
			23,	600 T			0.00	23,600	T			
	PRINTING AND MAII	QUEST: THER CURRENT EXPENS LING COSTS OF CONSOL ATION ACT NOTIFICATI	IDATED OMNIBUS		SUPPLEMENTAL RE ADD FUNDS FOR C MAILING OF COBRA	THER CURRENT EXPE	NSES FOR PRINT	ING AND				
	(/T; /23,600T)				(/T; /23,600T)							
	**************************************	***************************************	********	*****	*****************	**********	******	*******	****			
	SENATE CONCURS.				HOUSE CONCURS.							
		ILING COSTS NECESSAR	RY FOR COMPLIANC	Œ								
	WITH NOTIFICATION	N REQUIREMENTS.										
62-00		N REQUIREMENTS.							62-0			
62-00		N REQUIREMENTS.	0.00	Т			0.00	600,000	62-0 T			
62-00	1		0.00	Т	SUPPLEMENTAL RE	OUEST:	0.00	600,000				
62-00	SUPPLEMENTAL REC	QUEST: THER CURRENT EXPENS	SES TO REFLECT	_		THER CURRENT EXPE		,	'			
62-00	SUPPLEMENTAL REC ADD FUNDS FOR O' CONTINUED MAINTI	QUEST:	SES TO REFLECT	_		THER CURRENT EXPE		,				
62-00	SUPPLEMENTAL REC	QUEST: THER CURRENT EXPENS	SES TO REFLECT	_	ADD FUNDS FOR C	THER CURRENT EXPE		,				
62-00	SUPPLEMENTAL REG ADD FUNDS FOR OT CONTINUED MAINTI SYSTEM. (/T; /600,000T)	QUEST: THER CURRENT EXPENS	SES TO REFLECT OF CURRENT COMPU	JTER	ADD FUNDS FOR C SYSTEMS MAINTEN	THER CURRENT EXPE		,				
62-00	SUPPLEMENTAL RECADD FUNDS FOR OF CONTINUED MAINTE SYSTEM.  (/T; /600,000T)  DISAGREE  SENATE DOES NOT CONTINUED MAINTERSTREAM.	QUEST: ITHER CURRENT EXPENSENANCE AND UPKEEP CONCUR.	SES TO REFLECT OF CURRENT COMPU	JTER	ADD FUNDS FOR C SYSTEMS MAINTEN	THER CURRENT EXPE		,	~-			
62-00	SUPPLEMENTAL REC ADD FUNDS FOR OT CONTINUED MAINTI SYSTEM. (/T; /600,000T) DISAGREE SENATE DOES NOT C FUNDING FOR AN U	QUEST: ITHER CURRENT EXPENSENANCE AND UPKEEP CONCUR.  JPGRADE OF THE HAWA	SES TO REFLECT OF CURRENT COMPU	JTER *******************	ADD FUNDS FOR C SYSTEMS MAINTEN (/T; /600,000T)	THER CURRENT EXPE		,				
62-00	SUPPLEMENTAL RECADD FUNDS FOR OF CONTINUED MAINTING SYSTEM.  (/T; /600,000T)  DISAGREE  SENATE DOES NOT CONTINUED MAINTING FOR AN UBENEFITS TRUST FU	QUEST: ITHER CURRENT EXPENSENANCE AND UPKEEP CONCUR.	SES TO REFLECT OF CURRENT COMPU	JTER *******************	ADD FUNDS FOR C SYSTEMS MAINTEN (/T; /600,000T)	THER CURRENT EXPE		,	~-			

Program ID: BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LBR LABOR

		SENATE			HOUSE	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	01						1100-001
1100 00	,1		2,000,000 T				1100 001
	UPGRADE OF THE PE	THER CURRENT EXPE COPLESOFT SOFTWAR		**********	*********	*************	
			E EMPLOYEE UNION TRUST				

FUND'S PROVIDED FOR UPGRADE OF THE EMPLOYEE UNION TRUST FUND'S CURRENT PEOPLESOFT SOFTWARE TO THE MOST RECENT VERSION OF THE PEOPLESOFT SOFTWARE.

SEE BUF143 SEQ. 62-001.

				TOTAL CHANGES BY MOF				
		0.00	2,058,830 T				0.00	658,830 T
0.00		0.00	2,058,830	TOTAL CHANGES	0.00		0.00	658,830
				BUDGET TOTALS BY MOF				
	3,925,905 T	26.00	5,216,274 T			3,925,905 T	26.00	3,816,274 T
26.00	3,925,905	26.00	5,216,274	TOTAL BUDGET	26.00	3,925,905	26.00	3,816,274

Program ID: BUF151

LEGAL ASSISTANCE IN CRIMINAL ACTIONS

Structure #: 100301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE									HOUSE				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		80.00	8,517,898	A	80.00	8,558,414 A	,		80.00	8,517,898 A	80.00	8,558,414	A	
	_	80.00	8,517,898		80.00	8,558,414		_	80.00	8,517,898	80.00	8,558,414		
-	1													- 1
	******	******	******	*****	******	*******	***	********	******	********	******	******	*****	
	OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES.								E IN CRIM	ARD THE RIGHTS O INAL, MENTAL CO TATUTORILY ENTIT	MMITMENT,	AND FAMILY	<del>-</del>	
60-00	SUPPLEMENT ADD (1) POS DEPUTY PUB OFFICE OF TH (/A; 1.00/89,75 ************************************	SITION ANI SLIC DEFEN HE PUBLIC SAA) SCURS. OULD AD AL NEEDS NA BRANC O DELIVE AS FOLLO PUBLIC DE SCRIPTION & TELEGR MAINTENA	D FUNDS TO RENDER V FOR THE DEFENDER.  DRESS CURRE BY PROVIDING CH AND AN AD R SERVICES FOR THE DER V (88, IS (380) APH (636) ANCE (322).	HE KO	ORKLOAD A N-OFFICE S ONAL DEPUT	H OF THE  AND  UPERVISOR  TY PUBLIC	***	FOR DEPUTY FOR OPERATIONAL (/A; 1.00/89,754.	PION AND PUBLIC DE L'NEEDS OF A)  JRS. JRS. JRS. JRS. JRS. JRS. JRS. JRS	FUNDS FOR OTHER FENDER V TO ADD F THE KONA BRANG  VS: ENDER (88,416) (380) PH (636)	RESS WORKI CH.	LOAD AND		60-001

8,517,898 A

8,517,898

80.00

81.00

81.00

8,651,266 A

8,651,266

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BUF151

LEGAL ASSISTANCE IN CRIMINAL ACTIONS

8,517,898 A

8,517,898

80.00

81.00

81.00

8,651,266

Structure #: 100301000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE					HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPL	ANATION	FIRST FY	SEC	OND FY	SEQ
60-00				3,098	A			0.00	3,098	A 60
	FURNITURE FOR DEL (/A; /3,098A)	QUEST: QUIPMENT FOR PURCHAPUTY PUBLIC DEFENDE	ER V.		ADI KON (/A; /	) FUNDS F A. 3,098A)	AL REQUEST: FOR EQUIPMENT FOR DEPU			****
	SENATE CONCURS. BREAKOUT AS FOL TRADITIONAL DESK EXECUTIVE CHAIR ( FILE CABINET (260) BOOKCASE (133) CLIENTS CHAIR (264 COMPUTER (1,150). SEE BUF151 SEQ. 60-	(1. (913) (378)			BRI TRA EXE FILE BOO CLIE	DITIONAL	S FOLLOWS: DESK (913) HAIR (378) (260) 83) R (264)			
			1.00	92,852	A TOTAL CHANGE	_		1.00	92,852	A
	0.00		1.00	92,852	TOTAL CHAI	IGES	0.00	1.00	92,852	

8,651,266 A BUDGET TOTALS BY MOF

TOTAL BUDGET

Program ID: BUF901

TRANSPORTATION, COMMUNICATIONS, AND UTILITIES

Structure #: 100103050000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	HOUSE						
SEQ# EXPLANATION FIRST FY SECOND FY EXPL	LANATION FIRST FY SECOND FY SEC	<b>Q</b> #					
41.00 8,505,197 B 41.00 8,205,197 B	41.00 8,505,197 B 41.00 8,205,197 B						
41.00 8,505,197 41.00 8,205,197	41.00 8,505,197 41.00 8,205,197						

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES PROVIDE COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING THE APPROPRIATE SERVICE STANDARDS.

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES PROVIDE COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING THE APPROPRIATE SERVICE STANDARDS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
41.00	8,505,197 B	41.00	8,205,197 B		41.00	8,505,197 B	41.00	8,205,197 B
41.00	8,505,197	41.00	8,205,197	TOTAL BUDGET	41.00	8,505,197	41.00	8,205,197

Program ID: CCA102

- 1

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE		HOUSE								
SEQ# EXPLANAT	EXPLANATION FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SECOND FY		SEQ#
	4.00	1,208,738 B	4.00	1,208,738	В		4.00	1,208,738 B	4.00	1,208,738	В	
	4.00	1,208,738	4.00	1,208,738		_	4.00	1,208,738	4.00	1,208,738		

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

#### TOTAL CHANGES BY MOF

0.00	0.00	TOTAL CHANGES	0.00		0.00	
-	-	BUDGET TOTALS BY MOF				
4.00 1,208,738	4.00 1,208,738 B		4.00	1,208,738 B	4.00	1,208,738 B
4.00 1,208,738	4.00 1,208,738	TOTAL BUDGET	4.00	1,208,738	4.00	1,208,738

Program ID: CCA103

- 1

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TR

Structure #: 100103020000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE		HOUSE								
SEQ#	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION		FIRST FY		SECOND FY		SEQ#
	23.00	2,592,100 B	23.00	2,592,100	В		23.00	2,592,100 B	23.00	2,592,100	В	
	23.00	2,592,100	23.00	2,592,100	<del></del>		23.00	2,592,100	23.00	2,592,100		
			-			<del>-</del>						

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
23.00	2,592,100	В	23.00	2,592,100	В	23.00	2,592,100 B	23.00	2,592,100 B
23.00	2,592,100		23.00	2,592,100	TOTAL BUDGET	23.00	2,592,100	23.00	2,592,100

Program ID: CCA104

- 1

FINANCIAL INSTITUTION SERVICES

Structure #: 100103030000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE		HOUSE						
SEQ# EXPLANATION FIR	RST FY S	SECOND FY	EXPLANATION	FIRST FY		SECOND FY		SEQ#	
29.00 2	2,443,258 B 29.00	2,443,258 B		29.00	2,443,258 B	29.00	2,443,258 I	3	
29.00 2	2,443,258 29.00	2,443,258	_	29.00	2,443,258	29.00	2,443,258	<del>-</del>	

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COM MUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
		_			BUDGET TOTALS BY MOF				
29.00	2,443,258	В	29.00	2,443,258	В	29.00	2,443,258 B	29.00	2,443,258 B
29.00	2,443,258		29.00	2,443,258	TOTAL BUDGET	29.00	2,443,258	29.00	2,443,258

Program ID: CCA105

PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES

Structure #: 100103040000

Subject Committee: CPH

COMMERCE. CONSUMER PROTECTION & HOUSING

		SENAT	E						НО	USE				
EQ# EXPLANAT	TION	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ
	56.00	4,949,871	В	56.00	4,949,871	В		56.00	4,949,871	В :	56.00	4,949,871	В	
	4.00	1,792,847	T	4.00	1,792,847	T		4.00	1,792,847	T	4.00	1,792,847	T	
	60.00	6,742,718		60.00	6,742,718		_	60.00	6,742,718	(	50.00	6,742,718		
- 1														
**********	******	*******	******	*******	********	*****	**********	******	*******	*******	******	*******	*****	
ACCEPTABI DEPENDABI SERVICE ST	LE STANDAF ILITY BY ES FANDARDS; <sup>*</sup> ON, WELFARF	TIONAL, AND RDS OF QUAL TABLISHING TO REGULAT E AND SAFET	ITY, E AND I E ACT	QUITY AND ENFORCING TIVITIES FOR	APPROPRIAT R THE		PROFESSIONAL ACCEPTABLE S DEPENDABILIT SERVICE STAN PROTECTION, V WELL AS THE	STANDARI FY BY EST. IDARDS; TO WELFARE	OS OF QUALITY ABLISHING AN O REGULATE A	Y, EQUITY ID ENFOR ACTIVITIE	' AND CING API S FOR TH	PROPRIATE IE		
10-001														10-
				(1.00)	(39,336)	В					(1.00)	(39,336)	В	
	NTAL BUDGI	ET PREP: RATIVE ASSIS	STAN	, ,		О	` ,	OSITION A	ND FUNDS TO	REFLECT	TRADE-0			
REDUCE (1 REFLECT TI PROFESSIO	RADE-OFF FO NAL AND VO	OR (1) PROGR OCATIONAL L	ICENS	SING (CCA10	)5/GA).		ADMINISTRAT		ROM REGULAT ΓΑΝΤ II ΤΟ PRO					
REDUCE (1 REFLECT TI PROFESSION	RADE-OFF FO NAL AND VO		ICENS	SING (CCA10	)5/GA).	******		IVE ASSIS	ΓANT II TO PRO	OGRAM SI	PECIALIS	T.	*****	
REDUCE (1 REFLECT TI PROFESSION AGREE REQUEST A	RADE-OFF FONAL AND VO	OCATIONAL L	ICENS ******* ORY I	SING (CCA10	MMISSIONS	*****	ADMINISTRAT	IVE ASSIST	TANT II TO PRO	OGRAM SI	PECIALIS	T.	*****	
REDUCE (1 REFLECT TI PROFESSION AGREE REQUEST ADMINISTR	RADE-OFF FOR NAL AND VORTHER NAL AND VORTHER NAME ASSISTED ASSISTE	OCATIONAL L ***********************************	ICENS ****** ORY I 14) PC	SING (CCAIC  SOURCE  BOARDS/CO  DSITION (-39,  R VACANCII	MMISSIONS ,336).	*****	ADMINISTRAT	IVE ASSIST	TANT II TO PRO	OGRAM SI	PECIALIS	T.	*****	

Program ID: CCA105

PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES

Structure #: 100103040000

		SENATE		HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
10-00	)2						10-00				
			1.00 39,336 B			1.00 39,336 B					
	TRADE-OFF FOR (1) A PROFESSIONAL AND	DGET PREP: SPECIALIST (#96001R) A ADMINISTRATIVE ASSIS O VOCATIONAL LICENSI	TANT I #19614 FOR NG (CCA105/GA).	PROGRAM SPECIAL	AND FUNDS TO REFLEC	Y BOARDS/COMMISSIONS					
	-	5 (1) PROGRAM SPECIAL FORMATION TECHNOLO 0-001.	· · · · · · · · · · · · · · · · · · ·	(I) PROGRAM SPEC	CIALIST (#96001) (39,336)						
60-00	)1						60-00				
			70,000 T			70,000 T					
			,			,					
	CONDOMINIUM EDU PROFESSIONAL AND (/T; /70,000T)	THER CURRENT EXPENS JCATION TRUST FUND C VOCATIONAL LICENSI	EILING INCREASE FOR	PLANS RELATING T 2005). (/T; /70,000T)	THER CURRENT EXPEN O THE NEW CONDOMIN	ISES FOR EDUCATIONAL NIUM LAW (ACT93, SLH					

Program ID: CCA105

PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES

Structure #: 100103040000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

### TOTAL CHANGES BY MOF

				70,000	T						70,000	T
0.00			0.00	70,000		TOTAL CHANGES	0.00			0.00	70,000	
						BUDGET TOTALS BY MOF						
56.00	4,949,871	В	56.00	4,949,871	В		56.00	4,949,871	В	56.00	4,949,871	В
	1,792,847	T	4.00	1,862,847	T	_		1,792,847	T	4.00	1,862,847	T
60.00	6,742,718		60.00	6,812,718		TOTAL BUDGET	60.00	6,742,718		60.00	6,812,718	

Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPH C

COMMERCE, CONSUMER PROTECTION & HOUSING

		SENAT	E						Н	OUSE				
EQ# EXPL	ANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
	76.00	11,217,079	В	76.00	11,018,739	В		76.00	11,217,079	В	76.00	11,018,739	В	
	0.00	200,000	T	0.00	200,000	T		0.00	200,000	T	0.00	200,000	T	
	76.00	11,417,079		76.00	11,218,739		_	76.00	11,417,079		76.00	11,218,739		
- 1														
*****	*******	*******	*****	******	******	*****	*********	******	******	*****	******	*******	*****	
INSURA QUALI ESTAB	TIVE: TO ENSUR ANCE SERVICES ITY, EQUITY, AN BLISHING AND E DARDS AND FAII	S MEETING ACC ID DEPENDABI NFORCING API	CEPT LITY PROP	ABLE STAN AT FAIR RA RIATE SERV	DARDS OF TES BY TICE		OBJECTIVE: TO INSURANCE SE QUALITY, EQU ESTABLISHINO STANDARDS A	ERVICES N ITY, AND G AND ENI	MEETING ACCI DEPENDABIL FORCING APPI	EPTAB ITY AT ROPRIA	LE STANDA FFAIR RATI ATE SERVIC	ARDS OF ES BY EE		
10-001				0.00	(1.54.400)	D						(1.54.000)		10-
				0.00	(164,400)	В						(164,000)	В	
REDU TRADE	EMENTAL BUDG ICE FUNDS FOR E-OFF FOR PERSO LATORY SERVIC	OTHER CURRE ONAL SERVICE	ES FO			*****	SUPPLEMENTA REDUCE FUNI EXPENSES TO SERVICES (CCA	DS TO REI PERSONA A106/EA).	FLECT TRADE	OR INS	SURANCE R	EGULATORY	*****	·
SER	KOUT AS FOLLO	E BASIS (-164,40	00)				BREAKOUT A SERVICES ON A SEE CCA106 SE	A FEE BAS						
SEE C	CCA106 SEQ. 10-0	002.												

Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

		HOUSE		
EQ# EXPLANATION FIRST FY SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-002				10-00
0.00 164,400 B			164,000 B	
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). DISAGREE		FLECT TRADE-OFF FROM ONAL SERVICES FOR INS EA).		**
REQUEST ADDRESSES THE DEPARTMENT'S MANDATE TO MONITOR, REGULATE, AND DEVELOP THE CAPTIVE INSURANCE COMPANIES IN HAWAII. BREAKOUT AS FOLLOWS:	POSITIONS.	OVIDE FOR (2) INSURANG -001 AND CCA106 SEQ. 60		
(1) CIAF INSURANCE EXAMINER II (#96002R) (60,000) (1) CIAF INSURANCE EXAMINER II (#96003R) (60,000) FRINGE BENEFITS (48,000) TURNOVER SAVINGS (-3,600)				
SEE CCA106 SEQ. 10-001 AND CCA106 SEQ. 60-001.				
11-001				11-00
0.00 (89,050) B			(89,050) B	
SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). AGREE	SERVICES TO REFLI SERVICES (CCA106/	OM OTHER CURRENT EX ECT TRADE-OFF FOR INS EA).		**
BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-89,050)	BREAKOUT AS FOI SERVICES ON A FEE SEE CCA106 SEQ. 11	EBASIS (-89,050)		
SEE CCA106 SEQ. 11-002.	•			

Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

		SENATE				HOUSE		
<b>CQ</b> #	EXPLANATION	FIRST FY	SECOND FY	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-00	2							11-0
			0.00 89,05	50 B			89,050	) В
	FOR OTHER CURREN SERVICES (CCA106/E	ERSONAL SERVICES TO E NT EXPENSES FOR INSUE EA).	RANCE REGULATORY		EXPENSES TO PERSO SERVICES (CCA106/I	FLECT TRADE-OFF FRO DNAL SERVICES FOR IN EA).	SURANCE REGULATORY	
	AGREE	**********	*********	*****	****************	**********	**********	*****
	BREAKOUT AS FOL	LOWS:			FUNDS ARE TO PRO	OVIDE FOR A MOTOR VI	EHICLE STAFF ATTORNE	Y.
		E STAFF ATTORNEY (#96 26,000)	004R) (65,000)		SEE CCA106 SEQ. 11-	001 AND CCA106 SEQ. 6	0-002.	
	(1) MOTOR VEHICLE FRINGE BENEFITS (2 TURNOVER SAVING SEE CCA106 SEQ. 11	E STAFF ATTORNEY (#96 26,000)			SEE CCA106 SEQ. 11-	001 AND CCA106 SEQ. 6	0-002.	60.6
60-00	(1) MOTOR VEHICLE FRINGE BENEFITS (2 TURNOVER SAVING SEE CCA106 SEQ. 11	E STAFF ATTORNEY (#96 16,000) S (-1,950)	50-002.	В	SEE CCA106 SEQ. 11-	001 AND CCA106 SEQ. 6		60-0 B
60-00	(1) MOTOR VEHICLE FRINGE BENEFITS (2 TURNOVER SAVING SEE CCA106 SEQ. 11 11 SUPPLEMENTAL REA ADD (2) POSITIONS (CCA106/EA). (/B; 2.00/0B)	E STAFF ATTORNEY (#96 16,000) S (-1,950) I-001 AND CCA106 SEQ. 6 QUEST: FOR INSURANCE REGU	2.00	В	SUPPLEMENTAL RE		2.00	60-0 B
60-00	(1) MOTOR VEHICLE FRINGE BENEFITS (2 TURNOVER SAVING SEE CCA106 SEQ. 11 11 SUPPLEMENTAL REA ADD (2) POSITIONS (CCA106/EA).	E STAFF ATTORNEY (#96 16,000) S (-1,950) I-001 AND CCA106 SEQ. 6 QUEST: FOR INSURANCE REGU	2.00	B	SUPPLEMENTAL RE ADD (2) POSITIONS (CCA106/EA).	QUEST:	2.00	

Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	22							60-00
00-00	02		1.00	В			1.00	В
	SUPPLEMENTAL REC ADD (1) MOTOR VEI FOR INSURANCE REC (/B; 1.00/0B) AGREE	HICLE STAFF ATTOR GULATORY SERVICE	S (CCA106/EA).	•	(CCA106/EA). (/B; 1.00/0B)	FOR INSURANCE REGI	ULATORY SERVICES	*****
	SENATE CONCURS. CURRENTLY, CASES ADMINISTRATOR AN ATTORNEY WOULD A WHOSE HOURLY CHA BUDGET.	ID A CONTRACT ATT AVOID THE USE OF A	ORNEY. HIRING A S A CONTRACT ATTOR	TAFF NEY	HOUSE CONCURS. BREAKOUT AS FOI (1) MOTOR VEHICLE SEE CCA106 SEQ. 11	E STAFF ATTORNEY (#	96004)	
	SEE CCA106 SEQ. 11	-002.						

						TOTAL CHANGES BY MOF						
			3.00		В					3.00		В
0.00			3.00			TOTAL CHANGES	0.00			3.00		
						BUDGET TOTALS BY MOF						
76.00	11,217,079	В	79.00	11,018,739	В		76.00	11,217,079	В	79.00	11,018,739	В
	200,000	T	0.00	200,000	T	_		200,000	T	0.00	200,000	T
76.00	11,417,079		79.00	11,218,739		TOTAL BUDGET	76.00	11,417,079		79.00	11,218,739	

Program ID: CCA110

OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA

Structure #: 100104010000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATI	Ξ				HOUSE								
SEQ# EX	PLANATION				SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY		SEQ#		
	16.00	1,487,471	В	16.00	1,487,471	В		16.00	1,487,471 B	16.00	1,487,471	В			
	0.00	50,681	T	0.00	50,681	T		0.00	50,681 T	0.00	50,681	T			
	16.00	1,538,152		16.00	1,538,152			16.00	1,538,152	16.00	1,538,152				

- 1

OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR

DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
16.00	1,487,471	В	16.00	1,487,471	В		16.00	1,487,471	В	16.00	1,487,471	В
0.00	50,681	T	0.00	50,681	T		0.00	50,681	T	0.00	50,681	T
16.00	1,538,152		16.00	1,538,152		TOTAL BUDGET	16.00	1,538,152		16.00	1,538,152	

Program ID: CCA111

BUSINESS REGISTRATION

Structure #: 100104030000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

			SENATI	Ε						HOUSE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND F	Y	EXPLANATION	1	FIRST FY	SE	COND FY		SEQ#
		73.00	5,918,382	В	73.00	5,918,38	32 B		73.00	5,918,382 B	73.00	5,918,382	В	
		73.00	5,918,382		73.00	5,918,38	32	-	73.00	5,918,382	73.00	5,918,382		
	1							_						
- 1	I													-
	******	******	******	******	*****	******	*****	**********	******	********	*******	******	*****	*
	OBJECTIVE: TO ACCURATELY AND GENERAL THE REGISTRA NAMES, TRAD AND COMPLIA BUSINESS REC SECURITIES ST	MAINTA L ORGANI ATION OF EMARKS, ANCE WIT GISTRATIO	INED REGARD IZATION OF BI CORPORATIO AND LABELS OF OTHER STA ON DIVISION,	DING TOUSINES USINES ONS, PA , AND TUTES	HE NATUR SSES BY P ARTNERSH FOR THE I S ADMINIS	RE, OFFICER ROVIDING F IIPS, TRADE REGISTRATI TERED BY T	SS, FOR ION	ACCURATELY AND GENERA THE REGISTRA NAMES, TRAD AND COMPLIA	MAINTAIN L ORGANIZ ATION OF C DEMARKS, A ANCE WITH GISTRATIO	THAT THE INFORM NED REGARDING TO ZATION OF BUSINES CORPORATIONS, PA AND LABELS, AND I OTHER STATUTES N DIVISION, SUCH A	HE NATURE, ( SSES BY PROV ARTNERSHIPS FOR THE REC ADMINISTER	OFFICERS, VIDING FOR , TRADE GISTRATION RED BY THE		60-0
00 00	1				0.00		В				2.00	136,043	В	00 0
	AND CURRENT RESOLUTION I REGISTRATION (/B; 2.00/136,04)	TIONS AN T LEASE F FUND (CR N (CCA11	ID FUNDS FOR PAYMENTS TO RF) CEILING IN	REFL:	ECT COMI SE FOR BU	PLIANCE JSINESS		AND LEASE PA	TIONS AND AYMENTS I FION CENT	ST: D FUNDS FROM FOR FOR A NEW SATELI ER BRANCH (BREG	LITE OFFICE I		****	*
	DISAGREE SENATE DOES	NOT CON	NCI ID					HOUSE CONC	IIDC					
		R FUNDIN	IG THE BUSIN			NTER WILL I	ВЕ	BREAKOUT A (2) BUSINESS (	AS FOLLOW CENTER CL	ERK I (#96005, #960	06) (63,024)			
	SEE CCA111 S	SEQ. 60-00	)2.					FRINGE BENE TURNOVER SA OTHER CURRI	AVINGS (-1,	891)				

CURRENT LEASE PAYMENTS (15,000)

Program ID: CCA111

BUSINESS REGISTRATION

Structure #: 100104030000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2							60-0
			0.00	В			10,000 B	}
	RESOLUTION FUND OREGISTRATION (CCA (/B; 0.00/10,000B)	UIPMENT TO REFLE CEILING INCREASE F	FOR BUSINESS CTION CENTER BRA		RESOLUTION FUND REGISTRATION (CC (/B; 0.00/10,000B)	EQUIPMENT TO REFLECT O CEILING INCREASE FOI CA111/CA) BUSINESS ACT	R BUSINESS	***
	SENATE DOES NOT O	CONCUR. IDING THE BUSINESS	S ACTION CENTER V	VILL BE	HOUSE CONCURS. BREAKOUT AS FO	LLOWS:		
	REVISITED IN THE U		I YEAR.		MACHINERY/EQUIP DATA EQUIPMENT	(7000)		
	SEE CCA111 SEQ. 60	-001.			SEE CCA111 SEQ. 60	)-001.		

#### TOTAL CHANGES BY MOF

									2.00	146,043 B
0.00			0.00			TOTAL CHANGES	0.00		2.00	146,043
						BUDGET TOTALS BY MOF				
73.00	5,918,382	В	73.00	5,918,382	В		73.00	5,918,382 B	75.00	6,064,425 B
73.00	5,918,382		73.00	5,918,382		TOTAL BUDGET	73.00	5,918,382	75.00	6,064,425

Program ID: CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

			SENATE	,									Н	OUSE				
SEQ#	EXPLANATION	1	FIRST FY			SECON	ND FY		I	EXPLANATION	N	FIR	ST FY		SE	ECOND FY		SEQ#
	1	14.00	4,975,448	В	14.00	4,9	975,448	В			14.00		4,975,448	В	14.00	4,975,448	В	
	1	14.00	4,975,448		14.00	4,9	975,448				14.00		4,975,448		14.00	4,975,448		
- :	1																	- 1
	********	******	********	*****	******	******	:*****	*****		******	******	*****	******	******	*******	*******	*****	
	OBJECTIVE: TO A CONSUMER EDU COMPLAINTS FR LAWS.	JCATION	N OUTREACH A	ACTI	VITIES, IN	VESTIGA	ATING			OBJECTIVE: T CONSUMER E COMPLAINTS LAWS.	EDUCATIO	N OU	REACH	ACTIVI	TIES, INVES	STIGATING		
10-00	1																	10-001
					0.00	(	(56,000)	В								(56,000)	В	
	SUPPLEMENTAL REDUCE FUNDS TRADE-OFF FOR COMPLAINTS OF	S FOR O PERSOI FFICE (C	THER CURREN NAL SERVICES CA112/AB).	S FOR	REGULAT	ΓED IND	OUSTRIE	ES		SUPPLEMENT REDUCE FUR EXPENSES TO COMPLAINTS	NDS TO RE D PERSONA S OFFICE (C	EFLEC AL SEI CCA11	T TRADE RVICES F 2/AB).	OR REC	GULATED IN	NDUSTRIES		
	AGREE	******	********	*****	******	*******	******	*****		******	******	*****	******	******	******	******	*****	
	BREAKOUT AS MACHINERY AN LITIGATION (-26	ID EQUI		0)						BREAKOUT MACHINERY LITIGATION ( SEE CCA112 S	AND EQUI (-26,000)	IPMEN	TT (-30,00	0)				
	SEE CCA112 SEC	Q. 10-002	2.															

Program ID: CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

SENATE				HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ
10-0	n2							10-
10-00	JZ		0.00	56,000 B			56,000	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). AGREE				SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).			
	(40,000) FRINGE BENEFITS (1	USTRIES (RI) INTAKE IN		IV (#96007R)	SEE CCA112 SEQ. 10	0-001 AND CCA112 SEQ.	60-001.	
60-00	01							60-
			1.00	В			1.00	В
	SUPPLEMENTAL REQUEST: ADD (1) RI INTAKE INVESTIGATOR IV (40,000) FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (/B; 1.00/0B) AGREE				SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE MAUI OFFICE TO IMPROVE PRODUCTIVITY AND TIMELY CASE PROCESSING. (/B; 1.00/0B)			
	SENATE CONCURS. POSITION WOULD PROVIDE IMPROVED PRODUCTIVITY AND TIMELY CASE PROCESSING FOR THE DEPARTMENT'S MAUI DIVISION. SEE CCA112 SEQ. 10-002.				HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REGULATED INDUSTRIES INTAKE INVESTIGATOR IV (#96007) SEE CCA112 SEQ. 10-002.			

Program ID: CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

#### TOTAL CHANGES BY MOF

		1.00		В				1.00	В
0.00		1.00			TOTAL CHANGES	0.00		1.00	
					BUDGET TOTALS BY MOF				
14.00	4,975,448 B	15.00	4,975,448	В		14.00	4,975,448 B	15.00	4,975,448 B
14.00	4,975,448	15.00	4,975,448		TOTAL BUDGET	14.00	4,975,448	15.00	4,975,448

Program ID: CCA191

GENERAL SUPPORT - PROTECTION OF THE CONSUMER

Structure #: 100105000000

Subject Committee: CPH COMM

COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE							HOUSE								
SEQ#	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		43.00	4,872,168	В	43.00	4,872,168	В		43.00	4,872,168	В	43.00	4,872,168	В	
	_	43.00	4,872,168		43.00	4,872,168		_	43.00	4,872,168		43.00	4,872,168		
- 1															-
*	*******	******	*******	*****	********	******	*****	**********	*******	*******	*****	*******	********	*****	•
1 I (	MARKETPLAC INCREASE KN	CE, PROM NOWLEDG	D FAIRNESS AI OTE SOUND CO E, OPPORTUNI NCING PROGR	ONSU	JMER PRAC AND JUSTIC	ΓICES, AND E IN OUR	ΗE	OBJECTIVE: TO MARKETPLAC INCREASE KNO COMMUNITY I EFFICIENCY.	E, PROMO OWLEDGE	TE SOUND CO , OPPORTUNIT	NSUM Y, AN	ER PRACTIC D JUSTICE II	CES, AND N OUR		
10-001															10-00
					0.00	(42,017)	В						(42,017)	В	
I I (	REFLECT TRA INFORMATIO (CCA191/AI).	TEMPORA ADE-OFF F N SYSTEN	ET PREP: RY LEGAL STE OR (1) TEMPOI IS AND COMM	RARY	Y DPSA IV F CATIONS OF	OR THE FICE		SUPPLEMENTA REDUCE (1) T TRADEOFF OF PROCESSING S AND COMMUN	EMPORAR (1) LEGAL YSTEMS A IICATIONS	RY POSITION A L STENOGRAPH ANALYST IV IN S OFFICE.	HER I I	FOR (1) DATA INFORMATIO	A ON SYSTEMS		
	**************************************	******	********	*****	*******	********	******	***********	*******	******	*****	******	********	*****	•
(	BREAKOUT A (1) TEMPORAI FRINGE BENE	RY LEGA	L STENOGRAP	HER	I (#102391) (	-30,012)		BREAKOUT A (-1) LEGAL STE FRINGE BENEF	ENOGRAPI	HER I (#102391)	(-30,0	12)			
	SEE CCA191	SEQ. 10-00	02 AND CCA191	I SEÇ	2. 10-003.										

Program ID: CCA191

GENERAL SUPPORT - PROTECTION OF THE CONSUMER

Structure #: 100105000000

	SENATE			HOUSE		
Q# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-002						10-0
		0.00 (33,583) B			(33,583) B	
TRADE-OFF FOR I INFORMATION SY (CCA191/AI).	FOR OTHER CURRENT EXP PERSONAL SERVICES FOR ( YSTEMS AND COMMUNICA	GENERAL SUPPORT -		OR OTHER CURRENT EXE SONAL SERVICES FOR T	PENSES TO REFLECT HE ESTABLISHMENT OF A	
**************************************	************	****************	***************	***********	***************	*
BREAKOUT AS F			MACHINERY AND	EQUIPMENT (-33,583)		
MACHINERY AN	D EQUIPMENT (-33,583)					
SEE CCA191 SEQ	. 10-001 AND CCA191 SEQ. 1	10-003.				
10-003						10-00
10-003		0.00 75,600 B			75,600 B	10-00
SUPPLEMENTAL ADD (1) TEMPORE FOR (1) TEMPORE INFORMATION SY (CCA191/AI).	RARY DPSA IV AND FUNDS ARY LEGAL STENOGRAPHE YSTEMS AND COMMUNICA	TO REFLECT TRADE-OFF R I FOR THE	FOR TEMPORARY PO		S TO REFLECT TRADEOFF OCESSING SYSTEMS	10-00
SUPPLEMENTAL ADD (1) TEMPORE FOR (1) TEMPORE INFORMATION SY	RARY DPSA IV AND FUNDS ARY LEGAL STENOGRAPHE YSTEMS AND COMMUNICA	TO REFLECT TRADE-OFF R I FOR THE	ADD (1) TEMPORAI FOR TEMPORARY PO	RY POSITION AND FUND OSITION OF (1) DATA PR	S TO REFLECT TRADEOFF OCESSING SYSTEMS	10-00

Program ID: CCA191

GENERAL SUPPORT - PROTECTION OF THE CONSUMER

Structure #: 100105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	1							60-00
			0.00	75,000 B			75,000 B	i
	COMPLIANCE RESO	QUEST: THER CURRENT EXPENS LUTION FUND (CRF) CEI TENANCE FOR THE DIRE	LING INCREA	SE FOR		AL REQUEST: FOR OTHER CURRENT EXPENS HE NEW KING KALAKAUA BUI		
	(/B; 0.00/75,000B)				(/B; 0.00/75,000	•		
	AGREE	************	*******	*********	** ***********	***************	**************	***
	SENATE CONCURS. BREAKOUT AS FOL REPAIRS AND MAIN				HOUSE CONC REPAIRS ANI	URS. D MAINTENANCE (75,000)		
60-00	12							60-00
00-00	.2		0.00	25,000 B			25,000 B	
	COMPLIANCE RESO	QUEST: THER CURRENT EXPENS LUTION FUND CEILING I (CCA191/AA) FOR ELEC	NCREASE FO			AL REQUEST: FOR OTHER CURRENT EXPENS IE NEW KING KALAKAUA BUI		
	(/B; 0.00/25,000B)				(/B; 0.00/25,000	OB)		
	**************************************	**********	******	*******	** **********	**************	************	***
	SENATE CONCURS.				HOUSE CONC	URS.		
	SEE CCA191 SEQ. (	60-001.			ELECTRICITY	Y (25,000)		

Program ID: CCA191

GENERAL SUPPORT - PROTECTION OF THE CONSUMER

Structure #: 100105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

#### TOTAL CHANGES BY MOF

		0.00	100,000	В				100,000 B
0.00		0.00	100,000	TOTAL CHANGES	0.00		0.00	100,000
				BUDGET TOTALS BY MOF				
43.00	4,872,168 B	43.00	4,972,168	В	43.00	4,872,168 B	43.00	4,972,168 B
43.00	4,872,168	43.00	4,972,168	TOTAL BUDGET	43.00	4,872,168	43.00	4,972,168

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: EDM EDUCATION

**EDUCATION & MILITARY AFFAIRS** 

	SENATE						HOUSE								
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		Sl	ECOND FY		SEQ#
		122.80	7,992,197	A	122.80	7,906,023	A	·	122.80	7,992,197	A	122.80	7,906,023	A	
		47.70	19,997,125	N	47.70	19,674,625	N		47.70	19,997,125	N	47.70	19,674,625	N	
	_	170.50	27,989,322		170.50	27,580,648		<del>-</del>	170.50	27,989,322		170.50	27,580,648		
-	1														-
	*******	******	******	*****	*******	*******	*****	**********	*******	*******	*****	******	******	*****	·
60-00	AND ECONOM DISASTERS, M DISASTERS B ORGANIZATI EQUIPPED, A NATIONAL A	MIC LOSSI MASS CAS BY PROVID IONS THAT ND READ	IZE DEATHS, I ES IN THE EVE UALTY SITUA DING NATIONA I ARE ADEQU Y TO RESPONI E EMERGENCII	ENT O TION AL GU ATEL D EXI	F NATURAL IS OR MAN-N JARD AND C Y MANNED,	PHYSICAL MADE IVIL DEFENSI TRAINED,	E	OBJECTIVE: T AND ECONOM DISASTERS, M DISASTERS B' ORGANIZATIO EQUIPPED, AN NATIONAL AN	IIC LOSSES IASS CASU Y PROVIDI DNS THAT ND READY	S IN THE EVEN JALTY SITUAT NG NATIONAI ARE ADEQUA TO RESPOND	T OF I TONS GUA TELY EXPEI	NATURAL P OR MAN-MA RD AND CIV MANNED, T	HYSICAL ADE VIL DEFENSE PRAINED,	A	60-00
	SUPPLEMENT ADD FUNDS OF PHYSICAL (/A; /161,051A	S FOR OTH L DISASTE J)	EST: ER PERSONAL RS (DEF110/A	A).		AMELIORATIC	)N	ACCORDANCI (/A; /161,051A)	TO PAY FO E WITH AC	OR STATE EMP	RY PAY	Y SCHEDULI	RE PAID IN ES.		
		ROVIDES I THAT ARI	FUNDS FOR IN E PAID IN ACC ULES.					HOUSE CONC APPROPRIAT EMPLOYEES F MILITARY GR DEPLETED DU	TONS ARE PAID UNDE ADE. PRES	SENTLY THE G	MILIT ENER	CARY RATE . AL FUND IS	AND ACTIVE BEING		

Program ID: DEF110

DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1			1			61-001
			464,458 S			700,000 S	
			4,700,000 U			4,700,000 U	
	SERVICES AND OTH TRANSFER OF TEMP (TANF) FUNDING AN GUARD ABOUT FAC	RY POSITION AND FUNI ER CURRENT EXPENSE FORARY ASSISTANCE FOR ID COUNTY FUNDS FOR	OS FOR OTHER PERSONAL S TO PROVIDE FOR THE OR NEEDY FAMILIES THE HAWAII NATIONAL	EXPENSES TO REFL PROVIDE OPERATIN ABOUT FACE PROG	RY POSITION AND FUND ECT THE TRANSFER-IN ( NG FUNDS FOR THE HAW		
	(/S; /700,000S) (/U; /9,450,000U)			(/S; /700,000S) (/U: /9.450,000U)			
	**************************************	*********	************	**************************************	**********	************	**
	OPERATING FUNDS: PROGRAM STATEWI RECEIVE, AND EXPE CONDUCT THE HAW BREAKOUT AS FOL OPERATION ABOUT	TANF FUNDS TO BE TR FOR HAWAII NATIONAL IDE AND REFLECTS ABI END WORKFORCE INVE. VAII NATIONAL GUARD LOWS: FACE (2,200,000/U) RD MARCH (300,000/U) LES (2,200,000/U)		IS APPROVED, HOW COME FROM HMS 90 BREAKOUT AS FOLI "OPERATION ABOU"	OUNT OF FUNDS ALLOC TEVER, THE ADDITIONAL 03 AND THIS WAS NOT A LOWS: T FACE" (2,200,000) ARD MARCH" (300,000)	CATED FOR "ABOUT FACE" L TANF FUNDING WAS TO APPROVED.	

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01						62-00
			50,000,000 N			50,000,000 N	
	INCREASE TO PROV			INCREASE IN FEDER TO REQUEST AND R	THER CURRENT EXPENS LAL FUND CEILING TO A ECEIVE ADEQUATE FEI HOMELAND SECURITY	ALLOW THE DEPARTMENT DERAL FUNDING TO	
	(/N; /50,000,000N) **********************************	*********************	************	(/N; /50,000,000N)	**********	***************	·
	DEPARTMENT TO R GRANT FUNDING TO	EQUEST AND RECEIVE A	MELAND SECURITY AND	FEDERAL FUNDING ALL OPEN DISASTE	HE FEDERAL FUND CEIL FOR PUBLIC ASSISTANG RS, HOMELAND SECURI' ICY MANAGEMENT GRA	CE AND MITIGATION FOR TY GRANTS AND	
303-00	)1						303-00
	GOVERNOR'S MESS. ADD (1) TEMPORAL INFORMATION OFFI	RY POSITION FOR MILIT.	ARY CHIEF	INFORMATION OFFI ADJUTANT GENERA	RY POSITION FOR A MIL CER TO PROVIDE TECH	NICAL SERVICES TO THE RY STAFF CONCERNING	
	**************************************	************	***********	************	**********	************	•
	INFORMATION OFFI	IS THE NEED FOR A MILICER TO SUPPORT THE S' MUNICATIONS NETWORK	TATE MILITARY	HOUSE DOES NOT C	ONCUR.		

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	1						321-0
	CONSEQUENCE MAN CIVIL DEFENSE DIVI	RY POSITIONS FOR THE NAGEMENT PREPAREDN			AGE (3/21/06): RY POSITIONS FOR THE ' NAGEMENT PREPAREDN		****
	DISAGREE SENATE CONCURS. REQUEST REFLECT EXERCISE STATE AN	S THE NEED TO DEVELO ND COUNTY PLANS TO I A TERRORISM INCIDEN		HOUSE DOES NOT C	CONCUR.		
321-00	2						321-0
		AGE (3/21/06): ARY POSITION FOR THE ANNING PROJECT FOR T	-		AGE (3/21/06) RARY POSITIONS FOR TH ANNING PROJECT FOR TH	~	
	DISAGREE	**********	************	************	***********	************	****
	-	S THE NEED TO DEVELO UAKE AND TSUNAMI CO		HOUSE DOES NOT C	CONCUR.		
321-00	3						321-0
	` /	RY POSITIONS AND FU	NDS FOR THE DISASTER FOR THE CIVIL DEFENSE	GOVERNOR'S MESS. ADD (21) TEMPORA PREPAREDNESS AC	ARY POSITIONS FOR THE	E DISASTER EMERGENCY	****
	DISAGREE SENATE CONCURS.			HOUSE DOES NOT C	CONCLID		
		S THE NEED FOR DISAS	TER PREPAREDNESS.	HOUSE DOES NOT C	ONCUK.		

321-004

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

321-004

GOVERNOR'S MESSAGE (3/21/06):

GOVERNOR'S MESSAGE (3/21/06): ADD (6) TEMPORARY POSITIONS FOR THE OCTOBER 2004 FLOOD

ADD (6) TEMPORARY POSITIONS FOR THE OCTOBER 2004 FLOOD

PROJECT FOR THE CIVIL DEFENSE DIVISION.

PROJECT FOR THE CIVIL DEFENSE DIVISION.

**DISAGREE** 

SENATE CONCURS.

HOUSE DOES NOT CONCUR.

REQUEST PROVIDES STAFFING FOR THE PUBLIC ASSISTANCE

PROGRAM.

				161,051	A	TOTAL CHANGES BY MOF					161,051	A
				50,000,000	N						50,000,000	N
				464,458	S						700,000	S
				4,700,000	U						4,700,000	U
0.00			0.00	55,325,509		TOTAL CHANGES	0.00			0.00	55,561,051	
	7,992,197	A	122.80	8,067,074	A	BUDGET TOTALS BY MOF		7,992,197	A	122.80	8,067,074	A
	19,997,125	N	47.70	69,674,625	N			19,997,125	N	47.70	69,674,625	N
			0.00	464,458	S					0.00	700,000	S
			0.00	4,700,000	U					0.00	4,700,000	U
170.50	27,989,322		170.50	82,906,157		TOTAL BUDGET	170.50	27,989,322	<u>_</u>	170.50	83,141,699	

Program ID: DEF112

SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

			SENATI	Ε					HOU	SE				
SEQ#	EXPLANATION	ON	FIRST FY		1	SECOND FY	EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		24.00	1,414,201	A	24.00	1,164,201 A		24.00	1,414,201 A	A	24.00	1,164,201	A	
	_	24.00	1,414,201		24.00	1,164,201	_	24.00	1,414,201		24.00	1,164,201		
-	1													
OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.							OBJECTIVE: TO THE SOCIAL A	O ENABLE .ND PSYCH IVILIAN LI	VETERANS TO A IOLOGICAL ADJI FE, AND TO ASS	ACHII USTM	EVE AND M IENTS NEC	IAINTAIN ESSARY FOR	****	•
60-00	)1					132,248 A						132,248	A	60-
	EXPENSES FO	IPORARY I OR HAWAI		RANS	CEMETERY		` '	PORARY PO	ST: OSITIONS AND F ND IMPROVE HA					
	(/A; /132,248A) ************************************		*******	*****	******	*********	(/A; /132,248A)	*****	*******	*****	******	*******	*****	•
	HAWAII STAT APPROPRIATI AUTOMATED BREAKOUT	EFLECTS TO THE VETER AS FOLLO RY GENER	ANS CEMETER CKFILL; FUND ER SYSTEM AN WS: RAL LABORER 38,000)	Y ANI ING T ND MO	D PURCHAS O CONTINU ORE POLY C		CONTROL (58,2 R & M SUPPLIE OTHER SUPPLI	LABORER 248). ES (SOIL) (3 IES (VAUL'	, ,			FFIC		

Program ID: DEF112

SERVICES TO VETERANS

Structure #: 060106000000

		SENATE			HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	SUPPLEMENTAL RE	QUEST: AND FUNDS TO ESTABLI	1.00 33,648 A	SUPPLEMENTAL RE		1.00 33,648 A NSELOR POSITION BASED	61-00
	` '	ICES TO VETERANS (DE		IN THE OAHU OFFIC		CT SERVICE TO VETERANS	
	(/A; 1.00/33,648A) ************************************	**********	***************************************	(/A; 1.00/33,648A)	**********	***************************************	**
	SENATE CONCURS. REQUEST REFLECT BREAKOUT AS FOI (1) COUNSELOR (33,		ERVICE TO VETERANS.	HOUSE CONCURS. (1) COUNSELOR (33	3,648)		
1100-00	)1		6,000 A				1100-001
	VETERANS SERVICE	THER CURRENT EXPENSES COUNSELOR.	SES FOR TRAVEL FOR	************	************	*************************************	**
	REQUEST REFLECT DIEM COSTS.	S MONTHLY INTER-ISL	AND TRAVEL AND PER				
2000-00	01		300,000 A				2000-001
	SENATE ADJUSTME ADD FUNDS FOR G VETERANS.		I INFANTRY BATTALION				

Program ID: DEF112

SERVICES TO VETERANS

Structure #: 060106000000

		SENATE		HOUSE						
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
2001-001			75,000 A				2001-00			
*		RANT-IN-AID FOR THE F	TIRST BATTLE.	**********	***********************	*************				

		1.00	546,896	A TOTAL CHANGES BY MOF			1.00	165,896 A
0.00		1.00	546,896	TOTAL CHANGES	0.00		1.00	165,896
	1,414,201 A	25.00	1,711,097	A BUDGET TOTALS BY MOF		1,414,201 A	25.00	1,330,097 A
24.00	1,414,201	25.00	1,711,097	TOTAL BUDGET	24.00	1,414,201	25.00	1,330,097

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

EDUCATION & MILITARY AFFAIRS

OTHER CURRENT EXPENSES (124,030A/240,000N)

		SENATE	E				HOUSE				
SEQ# EXPLA	NATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	0.00 0.00	1,119,970 1,680,000		1,119,970 A 1,680,000 N		0.00	1,119,970 A 1,680,000 N	0.00 0.00	1,119,970 1,680,000		
	0.00	2,799,970	0.00	2,799,970	_	0.00	2,799,970	0.00	2,799,970		
- 1											-
******	********	*******	*******	********	**********	******	********	******	******	*****	•
A MILIT EMPHAS TO STRE COOPER	ARY-BASED, RI SIZES ACADEM ENGTHEN FAMI	ESIDENTIAL EN ICS, SELF-DISC ILIES AND COM CS OF FEDERAL	NVIRONMENT TIPLINE AND R IMUNITIES TH	ESPONSIBILITY ROUGH THE	A MILITARY-B EMPHASIZES A STRENGTHEN	SASED, RESACADEMIC FAMILIES E EFFORTS	E AT-RISK 16 TO 18 SIDENTIAL ENVIRON CS, SELF-DICIPLINE A AND COMMUNITIES OF FEDERAL, STAFF.	NMENT WHIC AND RESPON S THROUGH	CH ISIBILITY TO THE		
60-001				160,030 A 240,000 N					160,030 240,000		60-0
ADD (1 SERVICI IN NATI	ES AND OTHER ONAL GUARD I YOUTH CHALL ,030A)	POSITION AND	ENSES TO REF S FOR HAWAI		EXPENSES TO OPPORTUNITI	PORARY P COORDIN ES FOR CA EASED FUN	OSITION AND FUNDS ATE VOCATIONAL T DETS AND INCREAS IDING TO REFLECT	RAINING SE STATE FUI	NDS TO	****	
REQUE AND INC HAWAII BREAK	CREASES FUND COUT AS FOLLO		PPROVED FEDI	ERAL LIMIT FOR	AN INCREASE	AS FOLLOV AL TRAIN TO \$16,000	VS: ING COORDINATOR ) FROM \$14,000 PER T AWAII AND ALASKA		OT HAS		

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			160,030 240,000	A TOTAL CHANGES BY MOF N				160,030 A 240,000 N
0.00		0.00	400,030	TOTAL CHANGES	0.00		0.00	400,030
0.00	1,119,970 A	0.00	1,200,000	A BUDGET TOTALS BY MOF	0.00	1,119,970 A	0.00	1,280,000 A
0.00	1,680,000 N	0.00	1,920,000	<u>N</u>	0.00	1,680,000 N	0.00	1,920,000 N
0.00	2,799,970	0.00	3,200,000	TOTAL BUDGET	0.00	2,799,970	0.00	3,200,000

FOR GRADES K-3 IS 20:1; THE OPTIMUM CLASS SIZE FOR GRADES 4-12 IS 26:1; THE MAXIMUM CLASS SIZE FOR GRADES K-2 IS 25:1.

(-54) ELEMENTARY-SECONDARY TEACHERS (-2,154,654)

BREAKOUT AS FOLLOWS:

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

		SENAT	E					H	OUSE	2			
Q# EXPI	LANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		S	SECOND FY		SEQ#
	11,611.00	1,207,587,227	A	11,619.00	1,249,534,985	A	11,611.00	1,207,587,227	A	11,619.00	1,249,534,985	A	
	0.00	5,372,924	В	0.00	5,372,924	В	0.0	5,372,924	В	0.00	5,372,924	В	
	0.00	144,301,896	N	0.00	165,509,732	N	0.0	144,301,896	N	0.00	165,509,732	N	
	0.00	5,950,000	T	0.00	5,950,000	T	0.0	5,950,000	T	0.00	5,950,000	T	
	0.00	2,000,000	U	0.00	2,000,000	U	0.0	2,000,000	U	0.00	2,000,000	U	
	0.00	3,400,000	W	0.00	3,398,000	W	0.0	3,400,000	W	0.00	3,398,000	W	
	11,611.00	1,368,612,047		11,619.00	1,431,765,641		11,611.00	1,368,612,047		11,619.00	1,431,765,641		
1													_
- 1													-
*****	******	*******	*****	******	******	*****	**************	******	*****	******	******	*****	
0.0.70													
OBJEC	CTIVE: TO ASSUR	RE THAT ALL ST	TUD	ENTS RECE	IVE		OBJECTIVE: TO ASSU	RE THAT ALL ST	UDEI	NTS RECEIV	E		
	CTIVE: TO ASSUR RUCTION CONSIS						OBJECTIVE: TO ASSU INSTRUCTION CONSI						
INSTR PERFO	RUCTION CONSIS DRMANCE STANI	TENT WITH TH DARDS SO THA	IE HA	AWAII CONT HEY MAY AG	ΓΕΝΤ AND CHIEVE THOSE		INSTRUCTION CONSI PERFORMANCE STAN	TENT WITH THE DARDS SO THAT	E HAV	WAII CONTE Y MAY ACH	NT AND HIEVE THOSE		
INSTR PERFO STAN	RUCTION CONSIS DRMANCE STANI DARDS AND DEV	TENT WITH TH DARDS SO THA VELOP TO THEI	IE H. AT TH R FU	AWAII CONT HEY MAY AO JLLEST POT	FENT AND CHIEVE THOSE ENTIAL. THE		INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE	TENT WITH THE DARDS SO THAT VELOP TO THEIR	E HAV T THE R FUL	VAII CONTE LY MAY ACH LEST POTEN	NT AND HEVE THOSE NTIAL. THE		
INSTR PERFO STANI STANI	RUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY	TENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN	IE H. AT TH R FU	AWAII CONT HEY MAY AO JLLEST POT	FENT AND CHIEVE THOSE ENTIAL. THE		INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN	E HAV T THE R FUL	VAII CONTE LY MAY ACH LEST POTEN	NT AND HEVE THOSE NTIAL. THE	,	
INSTR PERFO STANI STANI	RUCTION CONSIS DRMANCE STANI DARDS AND DEV	TENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN	IE H. AT TH R FU	AWAII CONT HEY MAY AO JLLEST POT	FENT AND CHIEVE THOSE ENTIAL. THE		INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN	E HAV T THE R FUL	VAII CONTE LY MAY ACH LEST POTEN	NT AND HEVE THOSE NTIAL. THE		
INSTR PERFO STANI STANI	RUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY	TENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN	IE H. AT TH R FU	AWAII CONT HEY MAY AO JLLEST POT	FENT AND CHIEVE THOSE ENTIAL. THE	го	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN	E HAV T THE R FUL	VAII CONTE LY MAY ACH LEST POTEN	NT AND HEVE THOSE NTIAL. THE		60-0
INSTR PERFO STANI STANI DO, A	RUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.	IE H. AT TH R FU	AWAII CONT HEY MAY AO JLLEST POT SHOULD KN	TENT AND CHIEVE THOSE ENTIAL. THE IOW, BE ABLE T	го	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN' I.	E HAV T THE R FUL	WAII CONTE IY MAY ACH LEST POTEN IOULD KNO	NT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO		60-0
INSTR PERFO STANI STANI DO, A 60-001 SUPPI REDU	EUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY ND CARE ABOUT LEMENTAL REQU UCE (54) POSITIO	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.  JEST: DNS AND FUNDS	IE HA AT TH R FU NTS :	AWAII CON: HEY MAY AG JLLEST POT SHOULD KN  (54.00)	TENT AND CHIEVE THOSE ENTIAL. THE TOW, BE ABLE TO (2,154,654) EDUCTION IN	го	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITIO	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN  T.  JEST: DNS AND FUNDS	E HAVE THE STULE TS SE	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO  (54.00)  EDUCE CER	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED		60-0
INSTR PERFO STANI STANI DO, A  60-001 SUPPI REDU CERTI	EUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY ND CARE ABOUT LEMENTAL REQU UCE (54) POSITIO IFICATED TEACH	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN  T.  UEST: DNS AND FUNDS HING POSITIONS	IE HA T TH R FU NTS :	AWAII CONTHEY MAY AND THE SHOULD KN  (54.00)  REFLECT R  JE TO REVIS	TENT AND CHIEVE THOSE ENTIAL. THE TOW, BE ABLE TO (2,154,654) EDUCTION IN	го	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITIVE TEACHING POSITION	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN'  T.  JEST: DNS AND FUNDS TO THE TO REVISE TO THE TO THE THE THE TO THE	E HAVE THE STULE TS SE	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO  (54.00)  EDUCE CER	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED		60-(
INSTR PERFO STANI STANI DO, A  60-001 SUPPI REDI CERTI ENRO	EUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY ND CARE ABOUT  LEMENTAL REQU UCE (54) POSITIO IFICATED TEACH LLMENT PROJEC	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN  T.  UEST: DNS AND FUNDS HING POSITIONS	IE HA T TH R FU NTS :	AWAII CONTHEY MAY AND THE SHOULD KN  (54.00)  REFLECT R  JE TO REVIS	TENT AND CHIEVE THOSE ENTIAL. THE TOW, BE ABLE TO (2,154,654) EDUCTION IN	го	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITIV TEACHING POSITION PROJECTIONS. (EDN1	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN'  T.  JEST: DNS AND FUNDS TO THE TO REVISE TO THE TO THE THE THE TO THE	E HAVE THE STULE TS SE	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO  (54.00)  EDUCE CER	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED		60-(
INSTR PERFO STANI STANI DO, A  60-001  SUPPI REDU CERTI ENRO (/A; -5	EUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY ND CARE ABOUT  LEMENTAL REQU UCE (54) POSITIO UCE (54) POSITIO UFICATED TEACH LLMENT PROJEC 4.00/-2,154,654A)	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.  JEST: DNS AND FUNDS HING POSITIONS CTIONS (EDN100)	IE HA T TH R FU NTS S S TO S DU 0/AB	AWAII CONTAINEY MAY AGULLEST POT SHOULD KN (54.00)  REFLECT RUE TO REVISE).	TENT AND CHIEVE THOSE ENTIAL. THE IOW, BE ABLE T  (2,154,654) EDUCTION IN	А	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITION PROJECTIONS. (EDN1 (/A; -54.00/-2,154,654A)	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN T.  JEST: DNS AND FUNDS DUE TO REVISE O(AB)	E HAVE THE SECOND TO RED EN	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO  (54.00)  EDUCE CER	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED	A	60-(
INSTR PERFO STANI STANI DO, A  60-001  SUPPI REDU CERTI ENRO (/A; -5	LUCTION CONSISDRMANCE STANIDARDS AND DEVELOPMENT AL REQUIRE (54) POSITIO (15) (15) (15) (15) (15) (15) (15) (15)	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.  JEST: DNS AND FUNDS HING POSITIONS CTIONS (EDN100)	IE HA T TH R FU NTS S S TO S DU 0/AB	AWAII CONTAINEY MAY AGULLEST POT SHOULD KN (54.00)  REFLECT RUE TO REVISE).	TENT AND CHIEVE THOSE ENTIAL. THE IOW, BE ABLE T  (2,154,654) EDUCTION IN	А	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITIV TEACHING POSITION PROJECTIONS. (EDN1	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN T.  JEST: DNS AND FUNDS DUE TO REVISE O(AB)	E HAVE THE SECOND TO RED EN	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO  (54.00)  EDUCE CER	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED	A	60-4
INSTR PERFO STANI STANI DO, A  60-001  SUPPI REDI CERTI ENRO (/A; -5.	EUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY ND CARE ABOUT  LEMENTAL REQU UCE (54) POSITIO IFICATED TEACH LLMENT PROJEC 4.00/-2,154,654A)	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.  JEST: DNS AND FUNDS HING POSITIONS CTIONS (EDN100)	IE HA T TH R FU NTS S S TO S DU 0/AB	AWAII CONTAINEY MAY AGULLEST POT SHOULD KN (54.00)  REFLECT RUE TO REVISE).	TENT AND CHIEVE THOSE ENTIAL. THE IOW, BE ABLE T  (2,154,654) EDUCTION IN	А	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOUT  SUPPLEMENTAL REQ REDUCE (54) POSITIVE TEACHING POSITION PROJECTIONS. (EDN1 (/A; -54.00/-2,154,654A)	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN T.  JEST: DNS AND FUNDS DUE TO REVISE O(AB)	E HAVE THE SECOND TO RED EN	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO  (54.00)  EDUCE CER	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED	A	60-
INSTR PERFC STANI STANI DO, A  50-001  SUPPL REDI CERTI ENRO (/A; -5- ********** AGRE SENA'	EUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY ND CARE ABOUT  LEMENTAL REQU UCE (54) POSITIO IFICATED TEACH LLMENT PROJECT 4.00/-2,154,654A)	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.  UEST: ONS AND FUNDS HING POSITIONS CTIONS (EDN106	IE H. T TF R FU NTS S	AWAII CONTHEY MAY AGULLEST POT SHOULD KN (54.00)  REFLECT RUE TO REVISE).	TENT AND CHIEVE THOSE ENTIAL. THE IOW, BE ABLE T  (2,154,654) EDUCTION IN SED	А	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITION PROJECTIONS. (EDN1 (/A; -54.00/-2,154,654A)  HOUSE CONCURS.	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN TO STUDEN TO STUDEN TO STUDEN TO STUDEN TO REVISION TO REVI	E HANT THE STULE TO RED EN	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO (54.00) EDUCE CER ROLLMENT	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED	A	60-
INSTR PERFC STANI STANI DO, A  60-001  SUPPL REDU CERTI ENRO (/A; -5- ********** AGRE SENA' REQU	LUCTION CONSIST DRMANCE STAND DARDS AND DEVELOPMENT DARDS SPECIFY ND CARE ABOUT DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT PROJECT DATE OF THE CONCURS.	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.  UEST: DNS AND FUNDS HING POSITIONS CTIONS (EDN100)	IE H. IT THE R FUNTS: STO S TO S DU 0/AB	AWAII CON: HEY MAY AG JILLEST POT SHOULD KN  (54.00) REFLECT R JE TO REVIS (5).	TENT AND CHIEVE THOSE ENTIAL. THE IOW, BE ABLE T  (2,154,654) EDUCTION IN SED	А	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITION PROJECTIONS. (EDN1 (/A; -54.00/-2,154,654A)  HOUSE CONCURS. THE REQUEST REDU	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN TO STUDEN TO STUDEN TO STUDEN TO REVISION (AB)	E HAN	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO (54.00) EDUCE CER ROLLMENT	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED  ARY TEACHER	A	60-
INSTR PERFO STANI STANI DO, A  60-001  SUPPI REDU CERTI ENRO (/A; -5.  AGRE SENA' REQU POSIT	EUCTION CONSIS DRMANCE STANI DARDS AND DEV DARDS SPECIFY ND CARE ABOUT  LEMENTAL REQU UCE (54) POSITIO IFICATED TEACH LLMENT PROJECT 4.00/-2,154,654A)	STENT WITH TH DARDS SO THA VELOP TO THEI WHAT STUDEN T.  UEST: ONS AND FUNDS HING POSITIONS CTIONS (EDN100)	IE H. IT THE R FUNTS: STO STO SO	AWAII CONTHEY MAY AGULLEST POT SHOULD KN  (54.00)  REFLECT RUE TO REVISE).	TENT AND CHIEVE THOSE ENTIAL. THE IOW, BE ABLE T  (2,154,654) EDUCTION IN SED	А	INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU  SUPPLEMENTAL REQ REDUCE (54) POSITION PROJECTIONS. (EDN1 (/A; -54.00/-2,154,654A)  HOUSE CONCURS.	TENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN T.  JEST: DNS AND FUNDS DUE TO REVISE DO(AB)  CES (54) ELEMER AINS IN COMPLE	E HAN THE FUL TS SE TO R TO R TO R ANTAR	WAII CONTE EY MAY ACH LEST POTEN IOULD KNO  (54.00)  EDUCE CER ROLLMENT  Y-SECONDA E WITH THE	ENT AND HIEVE THOSE NTIAL. THE W, BE ABLE TO  (2,154,654) ETIFICATED  ARY TEACHER BOARD OF	A	60

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01		545,753 A			545,753 A	61-00
	STUDENT FORMULA	ERSONAL SERVICES FOR A (EDN100/AA) TO ADDR SSROOM CLEANERS AN	ESS THE MINIMUM WAGE	INCREASE FOR CLA	QUEST: ERSONAL SERVICES FOR SSROOM CLEANERS AN I SUPERVISORS. (EDN100	D ADULT	
	(/A; /545,753A) ************************************	************	************	(/A; /545,753A)	*************	*************	***
	\$6.00/HOUR TO \$7.25 CLASSROOM CLEAN	FOR THE MINIMUM WA 5/HOUR FOR CASUAL (HO NERS AND ADULT BREA RESULT OF ACT 240, SLI	OURLY) HIRES KFAST/LUNCH	TO CLASSROOM CL SUPERVISORS; RAIS \$7.25/HOUR. THIS R HAVING TO DRAW	EANERS AND ADULT BR SING THE MINIMUM WAO EQUEST WILL PREVENT WEIGHTED STUDENT FO	GE FROM \$6.00/HOUR TO PRINCIPALS FROM	
62-00	)1		508,057 A			508,057 A	62-00
		ERSONAL SERVICES FOR A (EDN100/AA) TO CONV	R THE WEIGHTED ERT ALL PRINCIPALS TO		_	R SALARY ADJUSTMENTS (EDN100/AA)	
	(/A; /508,057A) ************************************	***********	*************	(/A; /508,057A)	*******************	**************	***
	THAT WAS EXCLUD	NVERSION FROM 10 TO 1	TVE BARGAINING COSTS	THE HGEA ARBITRA AMOUNT WAS CAL FB2005-2007 BUDGE	CONVERTED 12 MONTH F ATION AWARD AMOUNT CULATED AS AN INCREA T FOR FY 07. THIS REQU IATED BY ACT 178, SLH 2	ASE OF 9.61% OVER THE JEST IS 9.61% OF THE	

\$508,057.

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE					HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY		EXPLANATION	FIRST FY	SECON	ND FY	SEQ#
63-00	01		2.00	880,195 A				2.00	880,195	A 63-0
	* *	AND (12) TEMPORARY NT EXPENSES FOR THE				FOR OTHER CURRE	S, AND (12) TEMPORAR NT EXPENSES FOR HA AM (HLIP) TO COMPL	AWAIIAN LANGUAC	βE	
	(/A; 2.00/880,195A) ************************************	**********	********	********	****	(/A; 2.00/880,195A)	**********	*******	******	****
	SENATE CONCURS. REQUEST COMPLIE POLICY 2104 AND A	ES WITH THE BOARD OF CT 133, SLH 2004.	EDUCATION	N'S (BOE)		MEDIUM EDUCATION	ESTABLISHED THE HA ON PROGRAM; AND IS ENT FUNDING DOES N	SUPPORTED BY BO	E	
	BREAKOUT AS FOL (1) EDUCATIONAL S (1) SECRETARY II (2)	PEC III (73,659) 9,724)	DV TEACHED	95 (479 913)		CLERICAL AND ADI TEACHERS (\$120 X NEEDED TO ALLOW	MINISTRATIVE POSITI 4 DAYS) AND TRANSP 7 TEACHERS TO PARTI G AND CURRICULUM I	ONS. SUBSTITUTE CORTATION FUNDS ICIPATE IN MANDA	ARE TORY	
	SUBSTITUTE TEACH	RACT EMPLOYEES (150,		3 (4/0,012)		TEMPORARY CONT FORMULATING NEV BREAKOUT AS FOL	RACT EMPLOYEES AR W HAWAII LANGUAGE LOWS:	E NEEDED TO AID I		
						(1) EDUCATIONAL S (1) SECRETARY II (2 (12) ELEMENTARY (100) SUBSTITUTE T (25) CONTRACT EM. PRINTING & BINDIN	TEACHERS (478,812) TEACHERS (48,000) PLOYEES (150,000)			

TRANSPORTATION INTER-STATE (50,000)

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDM

EDUCATION & MILITARY AFFAIRS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	01		38.964 A			38.964 A	64-00
	SUPPLEMENTAL RE ADD FUNDS FOR E FACILITIES (EDN100 (/A; /60,863A)	QUIPMENT FOR RESOUR /BY) FOR SPECIAL EDUC	CES FOR NEW	SUPPLEMENTAL RE ADD FUNDS FOR E CLASSROOMS. (EDN (/A; /60,863A)	QUIPMENT FOR NEW SP		**
	EDUCATION CLASSI TRAILER IN CENTRA	ES FUNDING FOR EQUIP ROOMS FOR KAWANAN	AKOA MIDDLE, (1) O BE DETERMINED), AND	KAWANANAKOA M (SCHOOL TO BE DE' DISTRICT (SCHOOL INTENSIVE LEARNI	CONCUR. DVIDES FUNDING FOR E IDDLE, 1 TRAILER IN CE IERMINED), AND 1 TRAI TBD). THESE TRAILERS NG CENTER (ILC) PROGI DWARD DISTRICTS. HO	ENTRAL DISTRICT ILER IN WINDWARD S WILL HOUSE THE RAMS FOR BOTH THE	
<u>,                                      </u>		NGER NEEDED FOR KAV OJECT NOT GOING FORV			ROJECT IS NOT GOING T	<i>'</i>	
65-00	)1		(7,561,274) A			(7,561,274) A	65-00
	REDUCTION IN DEB (/A; /-7,561,274A)	OR OTHER CURRENT EXI T SERVICE REQUIREME		SERVICE. (EDN100/C (/A; /-7,561,274A)	OR OTHER CURRENT EX CR)	PENSES FOR DEBT	**
	-	TS SAVINGS RESULTED I AND LOWER INTEREST		HOUSE CONCURS. REDUCE DEBT SEF \$224,279,599.	RVICE PAYMENTS FROM	\$231,840,873 TO	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSI	E			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SE	COND FY		SEQ#
66.00			20.00	I		29.00	1.193.669		66-00
66-00	29.00 1,193,669 A SUPPLEMENTAL REQUEST: ADD (29) POSITIONS AND FUNDS FOR ENGLISH FOR 2ND LANGUAGE LEARNERS (EDN100/AH).  (/A; 29.00/1,193,669A)			SUPPLEMENTAL REQUEST: ADD (29) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FEDERALLY-MANDATED ENGLISH AS A SECOND LANGUAGE (ESL) INSTRUCTION, TRANSITIONAL BILINGUAL SUPPORT AND MULTICULTURAL EDUCATION SERVICES OF LIMITED ENGLISH PROFICIENCY (LEP). (EDN100/AH) (/A; 29.00/1,193,669A)					
	AGREE	************	************		*********	*******	*******	*****	
	MANDATES FOR EN (ESL), TRANSITIONA EDUCATION SERVIC PROFICIENCY (LEP) OF EDUCATION (DO BREAKOUT AS FOI	SECONDARY TEACHERS	(ESLL) HAS CONSIL FUNDING TO SUPPO PROGRAM HAS REM ELEMENTARY-SECO FEDERALLY MAND BREAKOUT AS FOLI	SECONDARY TEACHER	OVER THE YE. D TEACHERS I E REQUEST AI SITIONS TO PR R TITLE VI C.	ARS, WHILE N THE ESLL DDS (29)			

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	01		(500,193) A			(500,193) A	67-001
		OR EQUIPMENT FOR RESO/BY) FOR WAIPAHU ELE		SUPPLEMENTAL RE REDUCE FUNDS FO (EDN100/BY)	QUEST: DR EQUIPMENT FOR WAI	PAHU ELEMENTARY.	
		*********	***********	(/A; /-500,193A)	**********	************	*
	EQUIPMENT AND TE CLASSROOM BUILD	NOT BEEN ALLOTTED.  LOWS: PUIPMENT (-177,737)		TEXTBOOKS FOR A ELEMENTARY SCHO (CIP) FUNDS HAVE I BUDGET IS NOT REI SPEND THE FUNDS	DUCED, THE SCHOOL WI AS INTENDED; THE DOE IE CLASSROOM BUILDIN LOWS: QUIPMENT (-177,737)	ILDING AT WAIPAHU OVEMENT PROGRAM OR THIS PROJECT. IF THE LL NOT BE ABLE TO WILL SUBMIT A NEW	
67-00	)2						67-002
		QUEST: QUIPMENT FOR RESOUR /BY) FOR KAWANANAK		SUPPLEMENTAL RE ADD FUNDS FOR E SCHOOL. (EDN100/B (/A; /72,756A)	QUIPMENT FOR KAWAN	ANAKOA MIDDLE	*
		CONCUR. NGER NEEDED FOR KAV OJECT NOT GOING FORV				ARD, THE DESIGN FUNDS I FUNDS WERE NOT.	

950,000 A

68-001

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

775,000 A

68-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR POSITION-RELATED FURNITURE.

(/A; /393,300A)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR BASIC POSITION-RELATED FURNITURE FOR NEW SCHOOLS AND NEW FACILITIES AND REPLACEMENT FURNITURE FOR EXISTING FACILITIES DUE TO ACT 51, SLH 2004. ADDITIONAL FUNDING IS NECESSARY TO FUND THE NEEDED FURNITURE FOR NEW SCHOOLS AND NEW FACILITIES.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EQUIPMENT FOR NEW SCHOOLS AND NEW FACILITIES, AND REPLACEMENT FURNITURE FOR EXISTING FACILITIES. (EDN100/BY)

(/A; /393,300A)

HOUSE DOES NOT CONCUR.

POSITION-RELATED FURNITURE IS REQUIRED FOR ALL NEW SCHOOLS AND CANNOT BE PURCHASED WITH BOND-FUNDED MONEY; DUE TO ACT 51/SLH 2004 THIS TASK IS NO LONGER THE RESPONSIBILITY OF THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS), AND IS NOW THE RESPONSIBILITY OF THE DEPARTMENT OF EDUCATION (DOE). ADDITIONAL FUNDING IS REQUIRED TO FUND NEEDED FURNITURE FOR ALL ISLANDS EXCEPT OAHU.

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN100 SEQ. 321-002.

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
					1			
321-00	01	(10,	36.00)	(774,994,431) A				321-001
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; -10,436.00/-774,994,431A) DISAGREE		GOVERNOR'S MESSAGE (3/21/06): REDUCE (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN 100) TO REFLECT TRANSFRER-OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; -10,436.00/-774,994,431A)					
	•	S (-737,088,387) PENSES (-28,494,215)			EDUCATIONS (DOE) FORMULA. BREAKOUT AS FOLI PERSONAL SERVICE	DCATED FUNDS IN THE I BUDGET FOR THE WEIG LOWS: ES (-737,088,397) XPENSES (-28,494,215) 829)		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN100 SEQ. 321-001.

		SENATE					HOUSE	E	
SEQ#	EXPLANATION	FIRST FY	SE	ECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	)2		10,436.00	774,994,431	A				321-002
	FUNDS TO THE WEIG REFLECT TRANSFER	AGE (03/21/06): IONS AND (49.5) TEMP GHTED STUDENT FORI L-IN FROM VARIOUS P CODES FOR SCHOOL-B	MULA (EDN100 ROGRAMS AN	0/AA) TO D		FUNDS TO THE WEIG REFLECT TRANSFER	,	ROGRAMS AND	
	(/A; 10,436.00/774,994,	431A) ************************************	********	********	*****	(/A; 10,436.00/774,994	, - ,	**************	***
	•	S (737,088,387) XPENSES (28,494,215)					OCATES FUNDS IN THE DESCRIPTION OF THE DESCRIPTION	DEPARTMENT OF TED STUDENT FORMULA.	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN150 SEQ. 321-001.

		SENATE EXPLANATION FIRST FY SECOND FY					HOUSI	E	
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	)3		499.00	41,452,340	A				321-003
	GOVERNOR'S MESSAGE (03/21/06): ADD (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (/A; 499.00/41,452,340A)				GOVERNOR'S MESSAGE (03/21/06): ADD (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).  (/A; 499.00/41,452,340A)				
	•	S (40,116,338) KPENSES (1,217,802)				EDUCATION'S (DOE BREAKOUT AS FOL PERSONAL SERVIC	DCATES FUNDS IN THE D) BUDGET FOR WEIGHT LOWS: ES (40,116,338) XPENSES (1,217,802) 0)	DEPARTMENT OF TED STUDENT FORMULA.	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN400 SEQ. 321-001.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	4		1,133.60 39,900,406 A				321-004
	GOVERNOR'S MESSA	, ,	OM WARIOUG PROCEAMG	GOVERNOR'S MESS.	,	A MADIOLIG DDOCD AMG	
	* '		OM VARIOUS PROGRAMS OOL SUPPORT (EDN400) TO		ΓΙΟΝS AND FUNDS FROM NAL CODES FOR SCHOO	N VARIOUS PROGRAMS DL SUPPORT (EDN400) TO	
			ED STUDENT FORMULA		R-IN FOR THE WEIGHTEI		
	(EDN100/AA).			(EDN100/AA).			
	(/A; 1,133.60/39,900,40	)6A)		(/A; 1,133.60/39,900,4	06A)		مل مل ب
	DISAGREE						
	SENATE CONCURS.			HOUSE DOES NOT C	CONCUR.		
		CATES FUNDS IN THE		~	TES FUNDS IN THE DEPA		
	, ,	BUDGET FOR THE W	EIGHTED STUDENT		BUDGET FOR THE WEIG	GHTED STUDENT	
	FORMULA.			FORMULA. BREAKOUT AS FOLI	I OWS:		
	BREAKOUT AS FOL	LOWS:		PERSONAL SERVICE			
	PERSONAL SERVICE	S (34,751,414)		OTHER CURRENT E	· / / /		
	OTHER CURRENT EX			EQUIPMENT (160,71:			
	EQUIPMENT (160,715	5)		SEE EDN 400 SEQ. 32	21-001		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN100 SEQ. 321-006.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	05		(1,984,650) A				321-005
	ORGANIZATIONAL C	OM VARIOUS PROGRA ODES FOR SCHOOL-B T TRANSFER-OUT FO	ASED BUDGETING	CODES FOR SCHOOL TRANSFER-OUT FOI (/A; /-1,984,650A)	,	ATION (EDN100/CB).	
	•				OCATES FUNDS IN THE 1 ) BUDGET FOR WEIGHT LOWS: ES (-1,984,650)	DEPARTMENT OF ED STUDENT FORMULA.	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN100 SEQ. 321-005.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
221 00			1 004 650				221 00
321-00	GOVERNOR'S MESSA ADD FUNDS FOR TO TO REFLECT TRANS			TO REFLECT TRANS	,	1110 0111 11110 11110	321-000
	(/A; /1,984,650A) ************************************	*******	************	(/A; /1,984,650A)	*********	**************	
	EDUCATION'S (DOE) FORMULA.	OCATES FUNDS IN THE I ) BUDGET FOR THE WEI		EDUCATION'S (DOE FORMULA. BREAKOUT AS FOL	OCATES FUNDS IN THE D ) BUDGET FOR THE WEIG LOWS:		
	BREAKOUT AS FOL PERSONAL SERVICE			PERSONAL SERVICI SEE EDN100 SEQ. 32			

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	7		2,406,905 A				321-007
	TO REFLECT TRANS ORGANIZATIONAL ( (/A; /2,406,905A)		JPPORT (EDN400).	TO REFLECT TRANS ORGANIZATIONAL (/A; /2,406,905A)	AGE (03/21/06): IE WEIGHTED STUDENT SFER-IN FROM VARIOUS CODES FOR SCHOOL SU	PROGRAMS AND PPORT (EDN400).	***
					OCATES FUNDS IN THE D O BUDGET FOR THE WEIG LOWS: ES (2,406,905)		
	SEE EDN400 SEQ. 32	21-002.					

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
321-00	08		(191,006) A				321-008	
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO REFLECT TRANSFER-OUT FOR THE STATE ADMINISTRATIVE SERVICES (EDN400/OB). (/A; /-191,006A)  DISAGREE			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO RELFECT TRANSFER-OUT FOR THE STATE ADMINISTRATIVE SERVICES (EDN400/OB). (/A; /-191,006A)				
					OCATES FUNDS IN THE I O BUDGET FOR THE WEI LOWS: ES (-191,006)			
	SEE EDN400 SEQ. 32	21-003.						

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN100 SEQ. 321-010.

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	)9		(7.50) (410	),895) A				321-00
	AND ORGANIZATIO	AGE (03/21/06): FIONS AND FUNDS FROM NAL CODES FOR SCHOO CT TRANSFER-OUT TO A	L-BASED BUDGET	ING	AND ORGANIZATIO	AGE (3/21/06): FIONS AND FUNDS FROM NAL CODES FOR SCHOO CT TRANSFER-OUT TO A	L-BASED BUDGETING	
	(/A; -7.50/-410,895A) ************************************	**********	*******	******	(/A; -7.50/-410,895A)	*********	*************	***
	•	OCATES FUNDS IN THE D BUDGET FOR THE WEI			•	CATES FUNDS IN THE D BUDGET FOR THE WEIG		
	BREAKOUT AS FOL PERSONAL SERVICE OTHER CURRENT EX EQUIPMENT (-750)	ES (-349,707)			PERSONAL SERVICE OTHER CURRENT EX EQUIPMENT (-750) SEE EDN100 SEQ. 32	ES (-349,707) KPENSES (-60,438)		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE		HOUSE					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
321-01	0		7.50 410,895 A				321-0		
GOVERNOR'S MESSAGE (03/21/06): ADD (7.5) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100).				GOVERNOR'S MESSAGE (03/21/06): ADD (7.5) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100).					
	(/A; 7.50/410,895A)	*******	***********	(/A; 7.50/410,895A)	******	*******	****		
	DISAGREE								
	-	CATES FUNDS IN THE D BUDGET FOR THE WEI			OCATES FUNDS IN THE D BUDGET FOR THE WEIG				
	BREAKOUT AS FOL PERSONAL SERVICE OTHER CURRENT EX EQUIPMENT (750)	S (349,707)		PERSONAL SERVICE OTHER CURRENT E EQUIPMENT (750) SEE EDN100 SEQ. 32	ES (349,707) XPENSES (60,438)				

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN150 SEQ. 321-004.

SENATE						HOUSE				
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
321-01	1		2.00	257,404 A				321-01		
	GOVERNOR'S MESSAGE (03/21/06): ADD (2) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (/A; 2.00/257,404A)				TO REFLECT TRAN ORGANIZATIONAL SERVICVES (EDN1. (/A; 2.00/257,404A)	IS AND FUNDS TO AT-RIS ISFER-IN FROM VARIOUS L CODES FOR COMPREHE 50).	SK PROGRAMS (EDN100/BJ) S PROGRAMS AND INSIVE STUDENT SUPPORT			
	SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOL FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS:			REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOL FROM WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (255,004) OTHER CURRENT EXPENSES (2,400)						
PERSONAL SERVICES (255,004) OTHER CURRENT EXPENSES (2,400)				SEE EDN150 SEQ. 3	21-004.					

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SENATE				HOUSE				
SEQ# EXPLANA	ATION FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
321-012		1.50	51,331 A				321-01	
ADD (1.5 (EDN100/E AND ORG	GOVERNOR'S MESSAGE (03/21/06): ADD (1.5) POSITIONS AND FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; 1.50/51,331A)				GOVERNOR'S MESSAGE (3/21/06): ADD (1.5) POSITIONS AND FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; 1.50/51,331A)			
SENATE CONCURS.  REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS:				HOUSE DOES NOT CONCUR.  REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWSL PERSONAL SERVICES (46,266)				
PERSONA OTHER CU	L SERVICES (46,266)  JRRENT EXPENSES (5,065)  400 SEQ. 321-006.			OTHER CURRENT E SEE EDN400 SEQ. 32	EXPENSES (5,065)			

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE		HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
321-013			(4.00) (145,866) A				321-01	
<i>A</i> (	AND ORGANIZATION	ONS AND FUNDS FROM NAL CODES FOR SCHOO T TRANSFER-OUT TO C		GOVERNOR'S MESSAGE (3/21/06): REDUCE (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX).				
*	//A; -4.00/-145,866A) ***********************************	************	***************************************	(/A; -4.00/-145,866A)	***********	*******************************	*	
		ERS FUNDS TO EXCLUDI ED STUDENT FORMULA	E SPECIAL SCHOOLS	~	ERS FUNDS TO EXCLUDE ED STUDENT FORMULA.			
I (	BREAKOUT AS FOL PERSONAL SERVICE OTHER CURRENT EX EQUIPMENT (-1,250)	S (-134,149)		PERSONAL SERVICE OTHER CURRENT E EQUIPMENT (-1.250) SEE EDN100 SEQ. 32	ES (-134,149) XPENSES (-10,467)			
	SEE EDN100 SEQ. 32	21-014.						

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE		HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
321-01	4		4.00 145,866 A				321-014	
	SERVICES (EDN100/F	AND FUNDS FOR OTHE BX) TO REFLECT TRANS GANIZATIONAL CODES	FER-IN FROM VARIOUS	GOVERNOR'S MESSAGE (03/21/06): ADD (4) POSITIONS AND FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 4.00/145,866A)				
	•	SS (134,149)		_	ERS FUNDS TO EXCLUDE ED STUDENT FORMULA. LOWS: ES (134,149) XPENSES (10,467)			
	SEE EDN100 SEQ. 32	21-013.						

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE		HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-01	.5		(1,238) A				321-015
	ORGANIZATIONAL (	AGE (03/21/06): OM VARIOUS PROGRAN CODES FOR SCHOOL-BA CT TRANSFER-OUT TO S	SED BUDGETING	ORGANZIATIONAL	AGE (03/21/06): ROM VARIOUS PROGRAM CODES FOR SCHOOL-BA CT TRANSFER-OUT TO S	SED BUDGETING	***
	-	ERS FUNDS TO EXCLUDED STUDENT FORMULA		~	ERS FUNDS TO EXCLUDE ED STUDENT FORMULA.		
	BREAKOUT AS FOL PERSONAL SERVICE OTHER CURRENT EX EQUIPMENT (-285)	ES (-849)		PERSONAL SERVICE OTHER CURRENT E EQUIPMENT (-285) SEE EDN150 SEQ. 32	ES (-849) XPENSES (-104)		
	SEE EDN150 SEQ. 32	21-005.					

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-01	6		(1.00)	(68,468) A				321-016
	ORGANIZATIONAL (	AGE (03/21/06): ON AND FUNDS FROM CODES FOR SCHOOL-BA T TRANSFER-OUT TO	ASED BUDGE	TING	ORGANIZATIONAL	,		
	(/A; -1.00/-68,468A) ************************************	*********	******	********	(/A; -1.00/-68,468A)	************	*****************	
		ERS FUNDS TO EXCLUE ED STUDENT FORMULA		CHOOLS	_	ANSFERS FUNDS TO EXC ED STUDENT FORMULA	LUDE SPECIAL SCHOOLS	
	BREAKOUT AS FOL PERSONAL SERVICE EQUIPMENT (-250)				PERSONAL SERVICI EQUIPMENT (-250) SEE EDN150 SEQ. 32	ES (-68,218)		
	SEE EDN150 SEQ. 32	21-009.						

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN100 SEQ. 321-018.

		SENATE			HOUSE		
SEQ# I	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-017			(673,360) A				321-0
W T T (// *** D S. ]	VEIGHTED STUDEN' RANSFER-OUT TO ( 'A; /-673,360A)  DISAGREE ENATE CONCURS. REQUEST TRANSFE ORMULA IN CONTI	ORARY POSITIONS AND T FORMULA (EDN100/AAOTHER INSTRUCTIONAL	A) TO REFLECT  SERVICES (EDN100/BX).  GHTED STUDENT	WEIGHTED STUDEN TRANSFER-OUT TO (/A; /-673,360A)  HOUSE DOES NOT C THE REQUEST TRA FORMULA IN CONT BREAKOUT AS FOLD PERSONAL SERVICE	CONCUR. ANSFERS FUNDS FOR THI INUING TO SUPPORT TO LOWS: ES (-673,360)	A) TO REFLECT L SERVICES (EDN100/BX).  E WEIGHTED STUDENT	***
	PERSONAL SERVICE SEE EDN100 SEQ. 32			SEE EDN100 SEQ. 32	.1-018.		
321-018			673,360 A				321-0
IN F: (/	NSTRUCTIONAL SE	RY POSITIONS AND FUN RVICES (EDN100/BX) TO ED STUDENT FORMULA	REFLECT TRANSFER-IN	INSTRUCTIONAL SE	RY POSITIONS AND FUN	REFLECT TRANSFER-IN	***
D	DISAGREE						
1	•	ERS FUNDS FOR THE WE NUING SUPPORT TO SCI		~	ANSFERS FUNDS FOR THI INUING SUPPORT TO SCI		
	BREAKOUT AS FOL ERSONAL SERVICE			PERSONAL SERVICE SEE EDN 100 SEQ. 32	ES (-673,360)		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN200 SEQ. 321-001.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-0		A GE (02/21/03)	(110,553) A	GOVEDNODIG VEGG	A GE (02/21/03)		321-01
	INSTRUCTION (EDN STUDENT SUPPORT SPECIAL EDUCATIO (/A; /-110,553A)	RARY POSITIONS AND F 100/AB) TO REFLECT TR SERVICES (EDN150/VA) N DATABASE (EDN150/V	ANSFER-OUT TO AND INTEGRATED	INSTRUCTION (EDN STUDENT SUPPORT SPECIAL EDUCATIO (/A; /-110,553A)	ORARY POSITIONS AND I 100/AB) TO REFLECT TR. SERVUICES (EDN150/VA IN DATABASE (EDN150/V	ANSFER-OUT TO ) AND INTEGRATED	
	DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS:			-	NSFERS FUNDS FOR THI INUING SUPPORT TO SCI LOWS:		
	PERSONAL SERVICE SEE EDN150 SEQ. 32	, ,		SEE EDN 150 SEQ. 32	21-011.		
321-02	20		(2,991,966) A				321-02
	COMEDNODIC MECC	AGE (03/21/06):		GOVERNOR'S MESSA REDUCE FUNDS FR	AGE (03/21/06): COM THE WEIGHTED STU	JDENT FORMULA	
321 0.	REDUCE FUNDS FR (EDN100/AA) TO REF RESOURCE SERVICE (/A; /-2,991,966A)			(EDN100/AA) TO REF RESOURCE SERVICE (/A; /-2,991,966A)		O SCHOOL COMPLEX	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-02	21		(36,851) A				321-021
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM REGULAR INSTRUCTION (EDN100/A) TO REFLECT TRANSFER-OUT TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC).  (/A; /-36,851A)  DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.		GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) AND SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT TRANSFER-OUT TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).				
			***********	(/A; /-36,851A) ************************************	************	*****************************	
				-	ANSFERS FUNDS FOR THI INUING SUPPORT TO SCI		
	BREAKOUT AS FOI PERSONAL SERVICE			PERSONAL SERVICE SEE EDN200 SEQ. 32	ES (-36,851)		
	SEE EDN200 SEQ. 3	21-002.					

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN300 SEQ. 321-001.

	SENATE HOUSE  EQ # EXPLANATION FIRST FY SECOND FY EXPLANATION FIRST FY SECOND FY SI							
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-02	2		(1.00)	(212,835) A				321-022
	FROM REGULAR INS ADMINISTRATION (E OFFICE OF THE SUPE AND TELECOMMUNIC) (/A; -1.00/-212,835A)	ON AND (4) TEMPORA TRUCTION (EDN100/ EDN100/AQ) TO REFL ERINTENDENT (EDN3	(A) AND SCHOO ECT TRANSFER 800/KD) AND IN EDN300/UA).	OL R-OUT TO THE FORMATION	FROM REGULAR IN ADMINISTRATION OFFICE OF THE SU AND TELECOMMU (/A; -1.00/-212,835A)	TION AND (4) TEMPORAR NSTRUCTION (EDN100/AE (EDN100/AQ) TO REFLEC PERINTENDENT (EDN300 INICATION SERVICES (ED.)	T TRANSFER-OUT TO THE /KD) AND INFORMATION	
	SENATE CONCURS. REQUEST TRANSFE FORMULA IN CONTI	RS FUNDS FOR THE NUING SUPPORT TO		UDENT		ANSFERS FUNDS FOR TH TINUING SUPPORT TO SC		
	BREAKOUT AS FOL PERSONAL SERVICE				PERSONAL SERVIC SEE EDN300 SEQ. 3	CES (-212,835)		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEE EDN500 SEQ. 321-001.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-02	23		(785.00) (43,901,670) A				321-02
	FUNDS FROM REGU TRANSFER-OUT TO (EDN150/FA). (/A; -785.00/-43,901,67) ************************************	ITIONS AND (217) TEMPO ILAR INSTRUCTION (EDN SPECIAL EDUCATION IN 70A) ERS FUNDS FOR THE WE	100/AB) TO REFLECT REGULAR SCHOOLS	FUNDS FROM REGU TRANSFER-OUT TO (EDN150/FA). (/A; -785.00/-43,901,67	TIONS AND 217 TEMPOR LAR INSTRUCTION (EDN SPECIAL EDUCATION IN 70A)  CONCUR.  INSFERS FUNDS FOR WE ISEKEEPING ITEMS.	I100/AB) TO REFLECT REGULAR SCHOOLS	**
	BREAKOUT AS FOI PERSONAL SERVICE	ES (-43,901,670)		PERSONAL SERVICE SEE EDN150 SEQ. 32	` ' ' '		
	SEE EDN150 SEQ. 3	21-012.					
321-02	24		(254,562) A				321-02
		AGE (03/21/06): ROM SCHOOL ADMINISTI R-OUT TO ADULT COMM	` `			RATION (EDN100.AQ) TO UNITY EDUCATION	
	(/A; /-254,562A)			(/A; /-254,562A)			
	DISAGREE	*******	************	*******	*********	***********	**
	SENATE CONCURS. REQUEST TRANSFI FORMULA FOR HOU	ERS FUNDS FOR THE WE JSEKEEPING ITEMS.	IGHTED STUDENT	THE REQUEST TRA FORMULA FOR HOU BREAKOUT AS FOLI PERSONAL SERVICE	LOWS:	E WEIGHTED STUDENT	
	BREAKOUT AS FOI PERSONAL SERVICE			SEE EDN500 SEQ.321	, ,		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDM

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
1000-00	01		24.380,143 A	1		24.380.143 A	1000-00	
	COST OF CONVERTI CALENDAR TO A SIN	ERSONAL SERVICES TO NG ALL SCHOOLS WITH NGLE SCHOOL CALENDA	REFLECT A ONE-TIME A TRADITIONAL SCHOOL	SCHOOL CALENDAR	NE TIME COST OF CONV R (EDN100/ZZ).	,,		
	SINGLE SCHOOL CA PAY PERIODS FOR 1	0-MONTH EMPLOYEES. OYEES WILL RECEIVE I	IN AN OVERLAP OF TWO	DUE TO THE CONVERSION OF TRADITIONAL SCHOOLS TO SINGLE SCHOOL CALENDAR; 10-MONTH EMPLOYEES WILL RECEIVE DOUBLE PAYCHECKS ON AUG. 20, 2006 AND SEPT. 5, 2006 DUE TO A RESULTING PAY PERIOD OVERLAP. THE TEACHERS ARE ENTITLED TO BE PAID BOTH PAYCHECKS AS THIS OVERLAP IS CAUSED DUE TO THE SHIFT IN PAY PERIODS DUE TO THE CONVERSION.				
1001-00	)1		30,000,000 A			20,000,000 A	1001-003	
			SES FOR THE ADDITION RMULA (EDN100/AA).			SES FOR THE ADDITION RMULA (WSF).		
	DISAGREE		*************	*******	**********	************	***	
	WEIGHTED STUDEN SCHOOLS WILL LOS	S FUNDS FOR THE TRAI T FORMULA (WSF) TO E E MORE THAN 10% OF I' OCATION OF FUNDS BE'	NSURE THAT NO TS OPERATING BUDGET	ADD FUNDS FOR TO FORMULA (WSF).	HE TRANSITION TO WEI	IGHTED STUDENT		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDM

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1002-00	01		2,000,000 A			2,000,000 A	1002-001
	OF SCIENCE TEXTED MATERIALS FOR SC	THER CURRENT EXPEN DOKS AND OTHER SCIE HOOLS.		SCIENCE LEARNING	PURCHASING SCIENCE ' G MATERIALS FOR SCHO	TEXTBOOKS AND OTHER OOLS; PROVIDED THAT OOL COMPLEX SHALL BE	
	AGREE	***********	***********	**************	**********	****************	**
1003-00	01					2,400,000 A	1003-001
		***********	************	THE INDIVIDUAL TI EXPENDITURE MAD	DEBIT CARD PLAN FOR T EACHER SHALL BE ACC DE.		**
	DISAGREE			PURCHASE SUPPLIE TEACHERS X \$200). DIRECTLY ACCOUN	DEBIT CARDS OR OTHER ES FOR ALL CLASSROOM THE CLASSROOM TEA ITABLE FOR ANY EXPEN THER PROVIDED ALTER	M TEACHERS: (12,000 CHERS SHALL BE NDITURE MADE ON THESE	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1004-00	il SENATE ADJUSTME	NT:	175,000 A	HSE FIN ADJUSTME	NT:	175,000 A	1004-00
	(PSAT) TESTING FOR	RELIMINARY STANDARI R ALL 10TH GRADERS.	OS ACHIEVEMENT TEST	(PSAT) TESTING FOR	RELIMINARY STANDARI R ALL 10TH GRADERS.	DS ACHIEVEMENT TEST	***
	SERVES TWO PURPO PREPARE FOR THE S AS SERVE AS A BEN STANDINGS. THE C	SCHOLASTIC ACHIEVEM CHMARK FOR THE DOE	TICE FOR STUDENTS TO ENT TEST (SAT), AS WELL S ACADEMIC EST PER STUDENT IS \$12	SERVES TWO PURPO PREPARE FOR THE S AS SERVE AS A BEN STANDINGS. THE C (\$12 X 14,000 10TH G IN APRIL 2006. THE	SCHOLASTIC ACHIEVEM NCHMARK FOR THE DOE CURRENT COST OF THE T GRADERS = \$168,000), BU	TICE FOR STUDENTS TO ENT TEST (SAT), AS WELL S ACADEMIC EST PER STUDENT IS \$12 IS EXPECTED TO RISE ATES ITS AMOUNT ABOVE	
	COST OF THE TEST I		NT ABOVE THE CURRENT NTO ACCOUNT THE RISE IL 2006.		E IN COST EXPECTED IN .	*	
1005-00	1					4,550,000 A	1005-00
		**********	***********		CHOOL ATHLETIC PROG	RAM (EDN100/BM).	***
	DISAGREE			(4,200,000)	LOWS: FIC DIRECTOR AND COA - INTRASTATE BUS (350,		
							1006-00
1006-00	1						1000 00

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDM

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1006-00	2						1006-002
	DISAGREE	**********	************	***********	*************	**************	
1007-00	1						1007-001
	DISAGREE	**********	************	*********	*************	*****************************	
1106-00	1		1.00 321,800 A				1106-001
	AND OTHER CURREN HYCF DEPARTMENT	ND FUNDS FOR OTHER IT EXPENSES TO REFLI OF JUSTICE (DOJ) SETT	PERSONAL SERVICES ECT COMPLIANCE WITH CLEMENT.	*******	***********	*************	
		NDS TO PROVIDE MAN ES FOR YOUTHS WITH					
	PART TIME TEACHER	ICAL EDUCATION TEA RS (30,000) TRY CONSULTANTS (2					
	SEE EDN100 SEQ. 110	06-002					

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1106-00	)2		8,200 A				1106-00
	COMPLIANCE WITH SETTLEMENT.	ON-RECURRING EQUIPM HYCF DEPARTMENT OF					
	DISAGREE	********	************	**************	***********	************	*****
	BREAKOUT AS FOL	LOWS: IENT FOR CLASSROOM (	(8.200).				
	SEE EDN100 SEQ. 11		(0,=00)				
1107.00			4.00				1107.00
1107-00	SENATE ADJUSTMENT ADD (4) POSITIONS FOR THE COMPREHE	AND FUNDS FOR OTHE ENSIVE SCHOOL ALIENA	4.00 275,770 A  R PERSONAL SERVICES ATION PROGRAM (CSAP).	****************	**********	**************	1107-00
		OWS THE HIGH CORE PR NG LEVEL AND ENSURI RUPTED.					
		FFICE TEACHERS (144,4 N COUNSELOR (61,276)	94)				
2000-00	01		50,000 A				2000-00
	SENATE ADJUSTMEN	NT: RANT-IN-AID FOR COLL	·				

Program ID: EDN100

Subject Committee: EDM

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENAT	E				HOUSE						
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	N	FIRST FY		S	ECOND FY	S	SEQ#
2001-00	01			200,000	A							2	2001-0
	SENATE ADJUSTMEN ADD FUNDS FOR GR FOUNDATION. DISAGREE	ANT-IN-AID FO			****	*****	******	*************	****	******	********	*****	
						1							
2002-00	01			50,000	Α							2	2002-0
2002-00	01 SENATE ADJUSTMEN	T:		50,000	A							2	2002-
2002-00			R READ TO I									2	2002-
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR	ANT-IN-AID FO		TE INTERNATIONA	AL.		******	*******	****	******	*******		2002-
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR	ANT-IN-AID FO		TE INTERNATIONA	AL.		******	*******	****	******	********		2002-(
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR	ANT-IN-AID FO		TE INTERNATIONA	AL. *****		*****	*******	****	(23.00)	47,405,660	****	2002-0
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR	ANT-IN-AID FO	******	10 87,485,667	AL. *****	*****	0.00	*******	****			****	2002-0
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR ***********************************	ANT-IN-AID FO	831.	10 87,485,667	AL. *****	TOTAL CHANGES BY MOF	0.00	1,207,587,227		(23.00)	47,405,660	<u>A</u>	2002-(
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR DISAGREE  0.00	ANT-IN-AID FOI	831. 831. A 12,450.	10 87,485,667	AL. A	TOTAL CHANGES BY MOF	0.00		A	(23.00)	47,405,660 47,405,660	A A	2002-(
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR DISAGREE  0.00	1,207,587,227	831. A 12,450. B	10 87,485,667 10 87,485,667 10 1,337,020,652 5,372,924	AL. A A A B	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00	1,207,587,227	A B	(23.00)	47,405,660 47,405,660 1,296,940,645	A A B	2002-
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR ***********************************	1,207,587,227 5,372,924	831. A 12,450. B N 0.	10 87,485,667 10 87,485,667 10 1,337,020,652 5,372,924	AL.  A  A  B  N	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00	1,207,587,227 5,372,924	A B N	(23.00) (23.00) 11,596.00	47,405,660 47,405,660 1,296,940,645 5,372,924	A B N	2002-
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR ***********************************	1,207,587,227 5,372,924 144,301,896	831.  831.  A 12,450.  B N 0.  T	10 87,485,667 10 87,485,667 10 1,337,020,652 5,372,924 00 165,509,732	AL.  A  A  B  N  T	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00	1,207,587,227 5,372,924 144,301,896 5,950,000	A B N T	(23.00) (23.00) 11,596.00	47,405,660 47,405,660 1,296,940,645 5,372,924 165,509,732	A B N T	2002-
2002-00	SENATE ADJUSTMEN ADD FUNDS FOR GR ***********************************	1,207,587,227 5,372,924 144,301,896 5,950,000	831. A 12,450. B N 0. T U	10 87,485,667 10 87,485,667 10 1,337,020,652 5,372,924 00 165,509,732 5,950,000	AL. A B N T U	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00	1,207,587,227 5,372,924 144,301,896 5,950,000	A B N T U	(23.00) (23.00) 11,596.00	47,405,660 47,405,660 1,296,940,645 5,372,924 165,509,732 5,950,000	A  A  B  N  T  U	2002-

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM ED

BREAKOUT AS FOLLOWS:

(18) SPEC ED TEACHER/K-12 (-718,218)

(18) EDUCATIONAL ASST III (-383,004) OTHER CURRENT EXPENSES (-30,420)

**EDUCATION & MILITARY AFFAIRS** 

		SENAT	Έ						HOUS	E			
SEQ# EXPLA	ANATION	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY	S	ECOND FY		SEQ#
	4,989.00	306,689,072	A	4,996.00	306,902,364	A		4,989.00	306,689,072 A	4,996.00	306,902,364	A	
	2.00	46,249,630	N	2.00	49,653,056	N		2.00	46,249,630 N	2.00	49,653,056	N	
	4,991.00	352,938,702		4,998.00	356,555,420			4,991.00	352,938,702	4,998.00	356,555,420		
- 1													-
*****	*******	*******	*****	*******	******	*****	*******	******	*******	******	******	*****	
OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.					R	PROVIDING A RESPONSIVE TESTING, TR EXISITING CO PROVIDING I AND/OR DIA	ASSISTANC AND EXPE AINING, MO URRICULA PSYCHOLO GNOSTIC-P	T THE INSTRUCTION TO SCHOOLS AND EDIENT MANNER IN CONITORING, AND ENTER AND INSTRUCTION GICAL, SOCIAL WORKESCRIPTIVE SERVEN ADDRESS IDENTIF	D COMPLEXED COMPLEXED PLANNING, VALUATING WAL STRATED PRK, SPEECH/VICES, AS WESTED STUDEN	ES IN A DEVELOPING, NEW AND GIES AND BY LANGUAGE LL AS OTHER T NEEDS.			
60-001				(36.00)	(1,131,642)	A				(36.00)	(1,131,642)	A	60-0
REDUCA' EDUCA' REGUL (/A; -36.	EMENTAL REQU CE (36) POSITIO SES TO REFLEC TIONAL ASSIST AR SCHOOLS (E 00/-1,131,642A)	NS AND FUND TREDUCTION FANTS POSITIC	IN T	EACHERS A	ND	IN ******	EXPENSES FO	5) POSITION OR K-12 SPI AL ASSIST	EST: IS AND FUNDS FOR ECIAL EDUCATION ANTS. (EDN 150/FA)			****	
AGREE							HOUSE COM	STIDG					
REQUIFOR K-1 REFLEC	E CONCURS. EST REDUCES ( 12 AND (18) EDU CT A REDUCTIO JECTED FOR TH	UCATIONAL AS ON IN THE NUM	SSIST IBER	TANT III POS OF POSITIC	ITIONS TO NS REQUIRED	S	(1,835) IS LES TEACHER PO BREAKOUT A	CTION OF K S THAN TH OSITIONS (1 AS FOLLOW	, ,	OPRIATION O			

(-18) EDUCATIONAL ASSISTANT III (-383,004)

CLASSROOM SUPPLIES (-30,420)

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENATE			HOUSE	,		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SE	ECOND FY	SEQ#
c1 00	n.		00.00			00.00	2.766.226	<b>61.0</b> 6
61-00	SUPPLEMENTAL READD (88) POSITION FOR SPECIAL EDUCAPRE-SCHOOL SPECIA ASSISTANTS.  (/A; 88.00/2,766,236A)	S AND FUNDS FOR OTHI ATION IN REGULAR SCE AL EDUCATION TEACHE	OOLS (EDN150/FA) FOR	FOR PRESCHOOL SI EDUCATIONAL ASS INSTRUCTION TO S (EDN150/FA) (/A; 88.00/2,766,236A	NS AND FUNDS FOR OTH PECIAL EDUCATION TEA SISTANTS TO DELIVER S PECIAL EDUCATION PR	ACHERS AND PECIALLY DI ESCHOOL STI	ESIGNED UDENTS.	61-00
	POSITIONS FOR PRE POSITIONS TO REFL FUNDS FOR INSTRU- STUDENTS.  BREAKOUT AS FOL	IERS/PRE-SCHOOL (1,755 ASST III (936,232)	ICATIONAL ASST III HE POSITIONS AND CATION PRE-SCHOOL	SPECIAL EDUCATION ASSISTANTS. THE INFORMATION FOR PRE-SCHOOLS REFLECT AN INCRESTRUCTION TO SUBREAKOUT AS FOLE (44) SPECIAL EDUCATION FOR THE PROPERTY OF THE P	ATION TEACHER/PRE-SO ASSISTANT III (1,212,840	ND EDUCATION TEACHER IN TEACHER IN L. ASSISTANT IN AND FUNDS ENTS.  CHOOL (2,274,	ONAL POSITIONS S TO FOR	

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM ED

**EDUCATION & MILITARY AFFAIRS** 

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01		1,741,092 A			1,741,092	A 62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR OCCUPATIONAL THERAPY SERVICES.			THERAPY (OT) SERV 20 YEARS OLD WITH	OTHER CURRENT EXPEN VICES STATEWIDE FOR H SPECIAL NEEDS ENRO	SES FOR OCCUPATIONAL ELIGIBLE CHILDREN 3 TO DILLED IN THE PUBLIC CONTRACTED SCHOOLS.	
	(/A; /1,530,804A) ************************************	********	***********	(/A; /1,530,804A)	********************	**************	****
	PROVISION OF MANI OCCUPATIONAL THI CHILDREN 3 TO 20 Y THE PUBLIC SCHOOL OF EDUCATION'S CO	S FOR CONTRACT SER DATED EDUCATIONAL ERAPY (OT) SERVICES EARS OLD WITH SPEC LS, CHARTER SCHOOL	STATEWIDE FOR ELIGIBLE IAL NEEDS ENROLLED IN S, AND THE DEPARTMENT ADDITIONAL FUNDING IS	INCREASED FREQUE CURRENTLY THERE APPROPRIATED. TO NEEDED TO FIT THE LEVEL FOR FUNDIN \$1,741,092 SHORTFA RESULT WILL BE NO	REASE IN THE NUMBER ENCIES AND ACCOMPA E ARE 29 OCCUPATIONA HERE REMAINS A SHORE OPTIMAL RATIO OF 30 IG OF OT SERVICES IS S' LL. IF FUNDS ARE NOT ONCOMPLIANCE WITH I	NYING COMPLEX NEEDS. L THERAPISTS (OTR) TFALL OF 24 POSITIONS :1. THE ACCEPTABLE IILL AT AN ADDITIONAL ALLOCATED, THE	

56.

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENATE			HOUSE					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
63-00	01		653,186 A			653,186 A	63-001			
	ASSESSMENT AND F PHYSICAL THERAPY (/A; /474,478A)	THER CURRENT EXPER PRESCRIPTIVE SERVICES SERVICES.	NSES FOR EDUCATIONAL ES (EDN150/SA) FOR	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PHYSICAL THERAPY (PT) SERVICES. (EDN150/SA)  (/A; /474,478A)						
	PHYSICAL THERAPY INDIVIDUALS WITH TO COVER THE SHO PROVIDE SERVICES SPECIAL EDUCATIO	S FUNDS FOR CONTRA PROGRAM AS MAND DISABILITIES EDUCA	IION ACT (IDEA) OF 1997 PHYSICAL THERAPISTS TO JDENTS REQUIRING JNAL FUNDING IS	PHYSICAL THERAPI STUDENTS IN NEED UTILIZED PRIVATE LEAST \$653,186 TO A ARE NOT ALLOCAT	E IS AN INSUFFICIENT STS TO ADEQUATELY SO OF PHYSICAL THERAP CONTRACTORS. THERADEQUATELY PROVIDE ED, THE RESULT WILL WITH DISABILITIES ED	Y; THE DEPARTMENT HAS E IS STILL A NEED FOR AT E PT SERVICES. IF FUNDS BE NONCOMPLIANCE				

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENATE					HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY		EXPLANATION	FIRST FY	SE	COND FY		SEQ#
64-00	)1		23.00	933,156	A			48.00	1,970,400	A	64-001
	SUPPLEMENTAL REQUEST: ADD (23) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR SPEECH-LANGUAGE PATHOLOGISTS. (/A; 23.00/933,156A) DISAGREE					AND EQUIPMENT TO COORDINATION OF COMMUNICATION N (/A; 23.00/933,156A)	S AND FUNDS FOR OTI O REDUCE WORKLOAD SERVICES TO STUDEN	O AND ASSIST I TS WITH INTE	IN THE NSIVE	*****	
	DISAGREE  SENATE CONCURS.  REQUEST PROVIDES FOR (23) SPEECH-LANGUAGE PATHOLOGISTS (SLP) POSITIONS TO REDUCE WORKLOAD AND ASSIST IN THE COORDINATION OF SERVICES TO STUDENTS.  BREAKOUT AS FOLLOWS:					PATHOLOGISTS (SL NEED OF SPEECH-L. OF STUDENTS WITH AUTISM), AND IN A	FFICIENT NUMBER OF S PS) TO SERVICE THE N ANGUAGE SERVICES. I INTENSIVE COMMUN DDITION THESE SLPS A	UMBER OF STU SLPS SERVICE ICATION NEEI ARE INVOLVEI	UDENTS IN THE NEEDS OS (E.G. O IN THE		
	(23) SPEECH PATHOLOGIST III (888,306) OTHER CURRENT EXPENSES (21,850) EQUIPMENT (23,000) SEE EDN150 SEQ. 64-002.					BREAKOUT AS FOLI	LOGIST III (1,887,600) (4,600) AGE (BASE) (11,500) (5,750)	HAVING A DIS	SABILITY.		

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM

SEE EDN150 SEQ. 64-001.

		SENATE			HOUSE	E						
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
64-00	SUPPLEMENTAL REQ	•	1,747,200 A	SUPPLEMENTAL RE	•	1,747,200 A	64-002					
	ASSESSMENT AND PI	RESCRIPTIVE SERVICE	ES (EDN150/SA) TO	ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTRACT SPEECH-LANGUAGE PATHOLOGY SERVICES. (EDN150/SA)  (/A; /832,000A)								
	BASIS TO STUDENTS TRAINS NEW SPEECH AND RECRUITS ON T ABLE TO FILL THE PO MAKAHA, WAIANAE KAHUKU, LAIE AREA AND HANA OF MAUI	S FOR CONTRACT SER WHILE THE DEPARTM I LANGUAGE PATHOL HE MAINLAND OR UNDSITIONS IN THE OUTS, NANAKULI AREAS OS OF WINDWARD DIS DISTRICT, AND ALL CO	OGISTS (SLP) LOCALLY ITIL THE DEPARTMENT IS LYING RURAL AREAS: IF LEEWARD DISTRICT, TRICT, MOLOKAI, LANAI	PATHOLOGISTS (SL SHORTAGE OF SLPS	CONCUR. CULTY OF HIRING SPEEC PS) DUE TO BOTH A LOC I, THERE IS A NEED TO C LOGY SERVICES UNTIL F	AL AND A NATIONAL ONTRACT SPEECH-						

65-001

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

65-001 430,000 A 430,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR SKILLED NURSING SERVICES.

(/A; /430,000A)

AGREE

SENATE CONCURS.

REQUEST PROVIDES FOR CONTRACT SERVICES TO REFLECT THE RISING NUMBER OF STUDENTS REQUIRING SERVICES, THE INCREASING COSTS, AND THE LACK OF IN-HOUSE DOE STAFF TO PROVIDE THESE SERVICES TO THE "MEDICALLY FRAGILE" CHILDREN IN SCHOOLS AS FEDERALLY MANDATED BY THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) OF 1997 AND THE INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) OF 2004.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE PROVIDING SKILLED NURSING SERVICES TO THE MEDICALLY FRAGILE CHILDREN IN THE SCHOOLS. (EDN150/SA)

(/A; /430,000A)

HOUSE CONCURS.

ADDITIONAL FUNDS ARE REQUIRED DUE TO THE GREATER NUMBER OF CHILDREN REQUIRING SKILLED NURSING SERVICES ENTERING THE DEPARTMENT OF EDUCATION (DOE), AND DUE TO INCREASING COST OF PROVIDING NURSING SERVICES. DOE DOES NOT HAVE THE POSITIONS TO PROVIDE THIS SERVICE IN-HOUSE. IT IS MANDATED BY INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) 1997/ INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) 2004 TO PROVIDE SKILLED NURSING SERVICES TO MEDICALLY FRAGILE CHILDREN.

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
66-00	01		1,708,355 A			1,708,355 A	66-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC).			CONTRACTED SERV	THER CURRENT EXPEN	EQUIRING SCHOOL BASED		
	(/A; /351,493A) ************************************	**********	************	(/A; /351,493A) ************************************	**********	*************	**	
	SCHOOL BASED BEI CURRENT OPERATI MORE EMPLOYEE B CENTERS) AND LES	SES FUNDING FOR STUE HAVIORAL HEALTH SER NG COSTS AND TO ALL BASED PROGRAM (INTE S FROM CONTRACTED)	RVICES TO COVER THE OW THE TRANSITION TO A NSIVE LEARNING HIGHER END SERVICES	SERVICES FOR STUI HEALTH (SBBH) SEI ALLOCATED TO TH ALSO ALLOWS THE	OS ARE NEEDED TO PAY DENTS REQUIRING SCHO RVICES BEYOND WHAT E DEPARTMENT. THE A TRANSITION TO A MOR	OOL BASED BEHAVIORAL IS CURRENTLY DDITIONAL FUNDING E EMPLOYEE BASED		
	(COMMUNITY-BASED INSTRUCTION). ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.			PROGRAM (INTENSIVE LEARNING CENTERS) FROM MORE CONTRACTED HIGHER END SERVICES (COMMUNITY-BASED INSTRUCTION).				

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM El

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	)1		6,900,000 A			6,900,000 A	67-001
	CHILDREN WITH AUT	HER CURRENT EXPE FISM (EDN150/YG) TO CTED SERVICES FOR	NSES FOR SERVICES FOR REFLECT ADDITIONAL STUDENTS WITH AUTISM	SERVICES FOR STUI (EDN 150/YG) (/A; /10,000,000A)	THER CURRENT EXPEN DENTS WITH AUTISM SF		**
	SERVICES FOR STUDI (ASD) TO REFLECT TI RISING NUMBER OF S SUPPLEMENTAL REQ CONTRACT RATES PI POPULATION. REQU	FOR THE SUSTAINALENTS WITH AUTISM SHE INCREASING CONSTUDENTS REQUIRING UEST IS BASED ON INCREASE EST IS REDUCED DUI ACCOUNT TO DATE A	ICREASING PROJECTED IN STUDENT E TO A RE-PROJECTION OF CTUAL FY06 CONTRACT	TO MAINTAIN SUST STUDENTS WITH AU DOES NOT HAVE THE DURING THE SCHOOL SUPPLEMENTAL RE CONTRACT RATES I POPULATION. REQ NEED TAKING INTO	DS ARE NEEDED TO SUP AINABILITY IN PROVID JTISM SPECTRUM DISOI IE CAPACITY TO PROVII DL DAY AND SCHOOL H QUEST IS BASED ON INC PLUS A 10% INCREASE I	RDER (ASD). THE DOE DE SERVICES NEEDED OURS. THE CREASING PROJECTED N STUDENT TO A REPROJECTION OF CTUAL FY06 CONTRACT	

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ#	
68-001		4.00 477,367	A			477,367	A	68-001	
SUPPLEMENTAL REQ ADD FUNDS FOR OT REVENUE MAXIMIZA	HER CURRENT EXPE	NSES FOR THE FEDERAL N150/YK).		FOR THE IMPLEMEN	EQUEST: S AND FUNDS FOR OTHE NTATION OF MEDICAID I CAL SERVICES. (EDN150/F	REIMBURSEMENT FOR			
(/A; /150,000A)				(/A; /150,000A)					
DISAGREE	********	***********	*****	*********	***********	***********	*****		
REVENUE MAXIMIZA REIMBURSEMENT FO	FOR THE IMPLEMENTION PROGRAM TO R CLAIMABLE MEDIOMEDICAID AS A RESONS AND FUNDING ISOGRAM.  DWS: VISTRATOR (74,340) CIALIST (66,516) 724) G SYSTEMS ANALYSON-STATE EMPLOYE	T IV (41,787) EE (150,000)		(DOE) TO ESTABLIS MAXIMIZATION PR HEALTH SERVICES HAWAII. BESIDES JEQUIPMENT AND OREQUIRED FOR THE LEAD TO MORE FEISERVICES FOR MED BREAKOUT AS FOL (1) ASSISTANT ADM (1) OPERATIONS SP (1) SECRETARY II (2) DATA PROCESSISERVICE FOR FEE -	MANDATES THE DEPAR'SH AND IMPLEMENT A FEOGRAM (FRMP) FOR ALL PROVIDED TO SCHOOL-AUST THE PROVIDED CONTHER MISCELLANEOUS EIMPLEMENTATION OF DERAL REIMBURSEMENT DICAID-ELIGIBLE CHILDILOWS:  IINISTRATOR (74,340) ECIALIST (66,516)	EDERAL REVENUE L MEDICAID-ELIGIBLE AGED CHILDREN IN NTRACT FEE; POSITIONS, EXPENSES ARE THE FRMP. THIS COULD IF FOR RENDERED REN.  IV (41,787) (150,000)			

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
co 001						60,001
69-001		575,979 U			575,979 U	69-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FELIX TRAINING (EDN150HA) TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS CEILING.

**SENATE** 

(/U; /575,979U)

AGREE

SENATE CONCURS.

REQUEST PROVIDES FOR AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO ALLOW EXPENDITURE OF EXISTING FUNDS FROM FISCAL YEAR 2003. LEGISLATIVE AUTHORIZATION IS REQUIRED TO EXPEND TITLE IV-E FUNDS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES FOR SPECIAL EDUCATION/FELIX TRAINING.

#### SUPPLEMENTAL REQUEST:

ADD FUNDS TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING TO ALLOW EXPENDITURE OF CARRYOVER FUNDS FROM FY 2003. (EDN150/HA)

HOUSE

(/U; /575,979U)

HOUSE CONCURS.

THIS TRANSFER DRAWS FROM AN UNEXPENDED BALANCE FROM TITLE IV-E FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES FOR SPECIAL EDUCATION/FELIX TRAINING; WHICH WILL BE USED TO TRAIN TEACHERS, PHYSICAL THERAPISTS, OCCUPATIONAL THERAPISTS, SPEECH THERAPISTS, ADMINISTRATORS, AND OTHER USERS ON NEW DATABASE REQUIREMENTS SET BY THE INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA).

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

SEE EDN100 SEQ. 321-003.

		SENATE				HOUSE				
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
321-00	01		(499.00)	(41,452,340) A				321-001		
	FUNDS TO THE WEIG REFLECT TRANSFER	TIONS AND (444) TEMI GHTED STUDENT FOR R-OUT FROM COMPRE (EDN150) VARIOUS P CODES.	MULA (EDN HENSIVE ST	(100/AA) TO CUDENT	GOVERNOR'S MESSAGE (03/21/06): REDUCE (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES. (/A; -499.00/-41,452,340A)					
	SENATE CONCURS.  REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS:			HOUSE DOES NOT CONCUR.  REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-40,116,338)						
	PERSONAL SERVICE OTHER CURRENT EX EQUIPMENT (-118,20	KPENSES (-1,217,802)			EQUIPMENT (-118,2 SEE EDN100 SEQ. 3	,				

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

SEE EDN150 SEQ. 321-003.

		SENATE		HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
321-00	)2		(1,591,590) A				321-002				
	COMPREHENSIVE ST	ORARY POSITIONS ANI UDENT SUPPORT SER	D FUNDS FROM VICES (EDN150/FA) TO -BASED SERVICES CLERKS	COMPREHENSIVE S	PORARY POSITIONS AND TUDENT SUPPORT SERV						
	(/A; /-1,591,590A) ************************************	********	**************	(/A; /-1,591,590A)	***********	*******************************					
	~			•	OCATES FUNDS IN THE I ) BUDGET FOR THE WEI LOWS: ES (-1,591,590)						

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

SEE EDN150 SEQ. 321-002.

		SENATE			HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
				I					
321-00	3		1,591,590 A				321-003		
	BASED SERVICES CI	RY POSITIONS AND FUL LERKS (EDN150/IK) TO R		GOVERNOR'S MESSAGE (03/21/06): ADD (70) TEMPORARY POSITIONS AND FUNDS TO THE SCHOOL0BASED SERVICES CLERKS (EDN150/IK) TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/FA).					
	(/A; /1,591,590A) ************************************	**********	************	(/A; /1,591,590A)					
	•			HOUSE DOES NOT CONCUR.  REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,591,590)					

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

	SENATE				HOUSE			
SEQ# EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
321-004		(2.00)	(257, 404) . A				321-00	
GOVERNOR'S MESS REDUCE (2) POSITI STUDENT SUPPORT ORGANIZATIONAL PROGRAMS (EDN10 (/A; -2.00/-257,404A)	IONS AND FUNDS FROM SERVICES' (EDN150) VA CODES TO REFLECT TR	ARIOUS PROG ANSFER-OU	GRAMS AND T TO AT-RISK	GOVERNOR'S MESSAGE (03/21/06): REDUCE (2) POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -2.00/-257,404A)				
SENATE CONCURS. REQUEST TRANSF THE WEIGHTED STO BREAKOUT AS FOR	LLOWS:	DE SPECIAL S	SCHOOL FROM	HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-255,004) OTHER CURRENT EXPENSES (-2,400)				

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENATE			HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
321-00	05		1,238 A				321-005		
	TRANSFER-OUT FRO	ECIAL SCHOOLS (EDN15	IS AND ORGANIZATIONAL	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-OUT FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; /1,238A)					
	•	SS (849)		_	ERS FUNDS TO EXCLUDE ED STUDENT FORUMLA. LOWS: ES (849) XPENSES (104)	E SPECIAL SCHOOLS			
	SEE EDN100 SEQ. 32	21-015.							

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENATE			HOUSE		
EQ# EXPL	ANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-006			(22,737) A				321-00
GOVE REDU BASEI TO SPI (/A; /-2	O SERVICES CI ECIAL SCHOOI 22,737A)	PRARY POSITION AND FULERKS (EDN150/IK) TO R LS (EDN150/FB).	,	BASED SERVICES C TO SPECIAL SCHOO (/A; /-22,737A)	DRARY POSITION AND F LERKS (EDN150/IK) TO R LS (EDN150/FB).	UNDS FROM SCHOOL- REFLECT TRANSFER-OUT	321-00
SENAT REQU FROM BREA	ΓΕ CONCURS. JEST TRANSFE			~	ERS FUNDS TO EXCLUDI ED STUDENT FORMULA LOWS: ES (-22,737)		
SEE I	EDN150 SEQ. 32	21-007.	22.737 A				321-0
GOVE ADD (EDN1 SERVI (/A; /2/	50/FB) TO REF CES CLERKS (1 2,737A)	RY POSITION AND FUND LECT TRANSFER-IN FRO EDN150/IK).	S TO SPECIAL SCHOOLS	* *	RY POSITION AND FUND LECT TRANSFER-IN FRO	OS TO SPECIAL SCHOOLS DM SCHOOL-BASED	321-00
DISAC SENAT REQU FROM	SREE ΓE CONCURS. JEST TRANSFE	ERS FUNDS TO EXCLUDE ED STUDENT FORMULA.		_	ERS FUNDS TO EXCLUDI ED STUDENT FORMULA LOWS:		
	ONAL SERVICE EDN150 SEQ. 32			SEE EDN150 SEQ. 32			

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDM

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
321-008		4.460 A	1			321-00		
GOVERNOR'S MI ADD FUNDS TO TRANSFER-IN FI CODES FOR SCH (/A; /4,469A)	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /4,469A)		GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (/A; /4,469A)					
SENATE CONCU REQUEST TRAN	NSFERS FUNDS TO EXCLUD SHTED STUDENT FORMULA FOLLOWS:		•	ERS FUNDS TO EXCLUDI ED STUDENT FORMULA LOWS: ES (4,469)				
SEE EDN400 SE	O. 321-007.							

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

	SENATE				HOUSE				
EQ# EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
				1					
321-009 1.00 68,468 A GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND FUNDS FOR SPECIAL SCHOOLS (EDN150/FB)				GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND FUNDS FOR SPECIAL SCHOOLS (EDN150/FB)					
TO REFLECT TRANSI ORGANIZATIONAL C	FER-IN FROM VARIOUS CODES FOR SCHOOL-BA	S PROGRAMS AN	D	TO REFLECT TRANS	FER-IN FROM VARIOUS CODES FOR SCHOOL-BA	PROGRAMS AND			
(/A; 1.00/68,468A) ************************************	***************************************				************	****************			
_	ERS FUNDS TO EXCLUDED STUDENT FORMULA		OOLS	•	ERS FUNDS TO EXCLUDE ED STUDENT FORMULA.				
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (68,218) EQUIPMENT (250)				PERSONAL SERVICES (68,218) EQUIPMENT (250) SEE EDN100 SEQ. 321-016.				
SEE EDN100 SEQ. 32	21-016.								

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

SEE EDN100 SEQ. 321-019.

		SENATE			HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
321-01	0		894 A				321-0		
	TRANSFER-IN FROM	AGE (03/21/06): PECIAL SCHOOLS (EDN1 I VARIOUS PROGRAMS A L SUPPORT (EDN400).	,	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /894A)					
	DISAGREE								
	-	ERS FUNDS TO EXCLUDI ED STUDENT FORMULA		HOUSE DOES NOT CONCUR.  REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS:					
	BREAKOUT AS FOL OTHER CURRENT EX			OTHER CURRENT E SEE EDN400 SEQ. 32	XPENSES (894)				
	SEE EDN400 SEQ. 32	21-008.							
321-01	1		110,553 A				321-01		
	SUPPORT SERVICES EDUCATION DATAB	AGE (03/21/06): RY POSITIONS AND FUN (EDN150/VA) AND INTE BASE (EDN150/VC) TO RE STRUCTION (EDN100/AB	GRATED SPECIAL FLECT TRANSFER-IN	SUPPORT SERVICES EDUCATION DATAE	AGE (03/21/06): RY POSITIONS AND FUNI (EDN150/VA) AND INTEG BASE (EDN150/VC) TO RE STRUCTION (EDN100/AB)	GRATED SPECIAL FLECT TRANSFER-IN			
	(/A; /110,553A)	****	*******	(/A; /110,553A)	*****	*******			
	DISAGREE								
	•	ERS FUNDS FOR THE WE INUING SUPPORT TO SCI			ERS FUNDS FOR THE WE INUING SUPPORT TO SCI				
	BREAKOUT AS FOI PERSONAL SERVICE			PERSONAL SERVICE SEE EDN100 SEQ. 32	ES (110,53)				

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

	SENATE			HOUSE				
Q # EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
21-012	785	00 43 901 670 A				321-0		
21-012 785.00 43,901,670 A  GOVERNOR'S MESSAGE (03/21/06): ADD (785) POSITIONS AND (217) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; 785.00/43,901,670A)  DISAGREE			GOVERNOR'S MESSAGE (03/21/06): ADD (785) POSITIONS AND (217) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB).  (/A; 785.00/43,901,670A)					
SENATE CONCURS. REQUEST TRANSFI FORMULA FOR HOU BREAKOUT AS FOI		TED STUDENT	HOUSE DOES NOT CONCUR.  REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (43,901,670)					

			364.00	18,602,498 575,979	A U	TOTAL CHANGES BY MOF			100.00	17,262,194 575,979	
0.00			364.00	19,178,477		TOTAL CHANGES	0.00		100.00	17,838,173	
4,989.00	306,689,072	A	5,360.00	325,504,862	A	BUDGET TOTALS BY MOF	4,989.00	306,689,072 A	5,096.00	324,164,558	A
2.00	46,249,630	N	2.00	49,653,056	N		2.00	46,249,630 N	2.00	49,653,056	N
			0.00	575,979	U				0.00	575,979	U
4,991.00	352,938,702		5,362.00	375,733,897		TOTAL BUDGET	4,991.00	352,938,702	5,098.00	374,393,593	

Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

		SENATE	HOUSE											
SEQ#	EXPLANATION FIRST FY				SECOND FY		EXPLANATIO	N	FIRST FY		SECOND FY			SEQ#
	230.00	27,027,762	A	230.00	27,027,762	A		230.00	27,027,762	A	230.00	27,027,762	A	
	2.00	1,600,000	В	2.00	1,600,000	В		2.00	1,600,000	В	2.00	1,600,000	В	
	0.00	1,720,000	N	0.00	1,720,000	N		0.00	1,720,000	N	0.00	1,720,000	N	
	0.00	800,000	U	0.00	800,000	U		0.00	800,000	U	0.00	800,000	U	
	232.00	31,147,762		232.00	31,147,762	_		232.00	31,147,762		232.00	31,147,762		

- 1

265,461 N

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

60-001

265,461 N

60-001

SUPPLEMENTAL REQUEST:

\*\*\*\*\*\*\*\*\*\*

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).

(/N; /265,461N)

AGREE

SENATE CONCURS.

REQUEST INCREASES FEDERAL FUND APPROPRIATION CEILING TO ACCOMMODATE EXPENDITURES RELATED TO THE TRAINING OF PRINCIPALS AND OTHER SCHOOL LEADERS FOR THE SCHOOL LEADERSHIP PROGRAM.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FEDERAL FUND CEILING INCREASE TO ACCOMMODATE EXPENDITURE OF FEDERAL FUNDS FOR TRAINING PRINCIPALS AND OTHER SCHOOL LEADERS. (EDN200/GH)

(/N; /265,461N)

HOUSE CONCURS.

FEDERAL GRANT RECEIVED FOR FY 2006, 2007, AND 2008 TO TRAIN SCHOOL LEADERS (SCHOOL LEADERSHIP PROGRAM).

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

SENATE  EQ # EXPLANATION FIRST FY SECOND FY		HOUSE			
EQ# EXILANATION FIRST F1 SECOND F1	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
321-001 2,991,966 A				321-00	
GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /2,991,966A)	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /2,991,966A)				
DISAGREE	* ****************	***********	**************	**	
SENATE CONCURS.  REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.	HOUSE DOES NOT CONCUR.  REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS:				
BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,991,966)	PERSONAL SERVICES (2,991,966) SEE EDN100 SEQ. 321-020.				
SEE EDN100 SEQ. 321-020.					
321-002 36,851 A				321-00	
GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; /36,851A)	. ,	RY POSITION AND FUND (EDN200/GC) TO REFLEC		**	
DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.	REQUEST TRANSF FORMULA IN CONT BREAKOUT AS FOL	HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS:			
BREAKOUT AS FOLLOWS: PERSONAL SERVICES (36,851)		PERSONAL SERVICES (36,851) SEE EDN SEQ. 321-021.			
SEE EDN100 SEQ. 321-021.	`				

Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

	SENATE		HOUSE							
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
1000-001		500,000 A			500,000 A	1000-001				
	DVANCED PLACEMEN	T (AP) TEACHER TRAINING		ADVANCED PLACEMENT	(AP) TEACHER TRAINING					
	MATERIALS, AND TE	ST COSTS.		M MATERIALS, AND TE	ST COSTS.	***				
-	S FUNDS FOR THE SPE				FUNDS NEEDED FOR THE					
REQUIRED FOR AP T COSTS NEEDED BY S		S TEXTBOOKS AND TEST		NING REQUIRED FOR AI ESTS NEEDED BY STUDI	P TEACHERS; AS WELL AS ENTS.					

				3,528,817 265,461	A N	TOTAL CHANGES BY MOF					500,000 265,461	
0.00			0.00	3,794,278		TOTAL CHANGES	0.00			0.00	765,461	
230.00	27,027,762	A	230.00	30,556,579	A	BUDGET TOTALS BY MOF	230.00	27,027,762	A	230.00	27,527,762	A
	1,600,000	В		1,600,000	В			1,600,000	В		1,600,000	В
0.00	1,720,000	N	0.00	1,985,461	N		0.00	1,720,000	N	0.00	1,985,461	N
	800,000	U	0.00	800,000	U			800,000	U	0.00	800,000	U
232.00	31,147,762		232.00	34,942,040		TOTAL BUDGET	232.00	31,147,762		232.00	31,913,223	

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

			SENA	TE								HOUSE				
EQ#	EXPLANATION	ON	FIRST FY			SEC	COND FY		EXPLANATIO	N	FIRST FY		S	ECOND FY		SEQ#
		425.00	32,399,57		425.00		32,399,578			425.00	32,399,5		425.00	32,399,578		
		0.00	590,00	00 N	0.00		590,000	N		0.00	590,0	00 N	0.00	590,000	N	
	_	425.00	32,989,57	78	425.00	3	32,989,578			425.00	32,989,5	78	425.00	32,989,578		
- 1	I															-
	*****	******	******	*****	******	*****	******	*****	*******	******	******	*****	*****	*****	******	
	BY PROVIDIN TECHNOLOGI		,		,	′	,		BY PROVIDIN TECHNOLOG		,			GISTICAL, NG SERVICES 100,000		60-00
	SUPPLEMENT ADD FUNDS SERVICES (ED	FOR OTH	ER CURREN	T EXP	ENSES FOR	R PERS	ONNEL		SUPPLEMENT ADD FUNDS BACKGROUN	FOR OTHE	R CURRENT					
	(/A; /100,000A)		******	*****	******	*****	******	*****	(/A; /100,000A	<b>(</b> )			`	******	*****	•
	AGREE															
	SENATE CONC REQUEST PR EMPLOYEE B FOR EMPLOY	OVIDES F ACKGROU	IND CHECK	S AND	FINGERPR	RINTIN	IG SERVIC		HOUSE CONC THE DOE HA SCREENING I MUST BE SCR ADDITIONAL	AS BEEN AP EMPLOYEE REENED PR	S: ALL EMP IOR TO THE	OYEES FIRST I	SENTERING DAY OF EMP	THE DOE LOYMENT.		

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

**EDUCATION & MILITARY AFFAIRS** 

		SENATE				HOUSE		
SEQ# E	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
					1			
321-001			1.00	212,835 A				321-00
# TI IN TO (E	HE OFFICE OF THE NFORMATION AND O REFLECT TRANSI EDN100/A) AND SCH A; 1.00/212,835A)	AGE (03/21/06): AND (4) TEMPORARY POSUPERINTENDENT (EDITECTOR TELECOMMUNICATION FER-IN FROM REGULA HOOL ADMINISTRATIO	ON300/KD) AN N SERVICES ( R INSTRUCTI N (EDN100/AC	D EDN300/UA) ON Q).	THE OFFICE OF THE INFORMATION AND TO REFLECT TRANS (EDN100/AB) AND S (/A; 1.00/212,835A)	AND (4) TEMPORARY PO E SUPERINTENDENT (ED) D TELECOMMUNICATION SFER-IN FROM REGULAR SCHOOL ADMINISTRATION	N SERVICES (EDN300/UA) R INSTRUCTION	
]	•	ERS FUNDS FOR THE W		UDENT	-	FERS FUNDS FOR THE WE TINUING TO SUPPORT TO		

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

		SENATE				HOUS	E			
SEQ# EXPLAN	ATION F	TIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
1000-001			1.00	143,535 A			1.00	143,535	A	1000-00
ADD (1) FOR THE SUPERIN DEPARTN	OFFICE OF BUSIN FENDENT'S OFFIC IENT OF EDUCAT FING AND GENER	UNDS FOR OTHER ( NESS SERVICES, AS: CE; DUE TO THE DE FION FROM THE DE RAL SERVICES (EDN	SISTANT -LINKING C PARTMENT N300/KL).	OF THE COF	FOR THE OFFICE O SUPERINTENDENT DEPARTMENT OF I ACCOUNTING AND	ENT:  ( AND FUNDS FOR OTHE  F BUSINESS SERVICES,  'S OFFICE; DUE TO THE  EDUCATION (DOE) FROD  GENERAL SERVICES (	ASSISTANT DE-LINKING OF M THE DEPARTN DAGS). (EDN300/	THE MENT OF KL)	****	•
THE INCH SUPERIN' RESPONS DEPARTM REQUIRE BREAKO (1) CLERI	EASED WORKLO FENDENT'S OFFIC IBILITIES RESUL' IENT OF ACCOUN D BY ACT 51/SLH OUT AS FOLLOWS TYPIST II (23,53:	S:	TANT ANSFER OF E-LINKING I	FROM THE	ADDRESS THE INC SUPERINTENDENT RESPONSIBILITIES DEPARTMENT OF A REQUIRED BY ACT BREAKOUT AS FOI (1) CLERK TYPIST	LLOWS:	OR THE ASSISTA TRANSFER OF E DE-LINKING FR IERAL SERVICES	NT ROM THE	S	

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDM **EDUCATION & MILITARY AFFAIRS** 

		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1001-00	01		1.00	28,617 A			1.00 28,617 A	1001-00
	TO REFLECT THE DEFROM THE DEPARTM (EDN300/KL).	NT: FOR THE ADMINISTRAT E-LINKING OF THE DEPA MENT OF ACCOUNTING	ARTMENT OF AND GENER	EDUCATION AL SERVICES	DUE TO THE DE-LIN (DOE) FROM THE DI SERVICES (DAGS). (	FOR THE ADMINISTRANKING OF THE DEPART EPARTMENT OF ACCO EDN300/KL)	ATIVE SERVICES BRANCH; FMENT OF EDUCATION OUNTING AND GENERAL	**
	BRANCH TO ASSIST DUE TO THE TRANS	LOWS:	DOR PAYME D POSITIONS	NT SECTIONS FROM THE	SERVICES BRANCH SECTIONS DUE TO T FROM THE DEPART	TO ASSIST IN PAYROI THE TRANSFER OF FUI MENT OF ACCOUNTIN ED BY ACT 51/SLH 200 LOWS:	O THE ADMINISTRATIVE LL AND VENDOR PAYMENT NCTIONS AND POSITIONS IG AND GENERAL SERVICES 14.	

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

(1) DEPARTMENT CONTRACTS SPECIALIST IV (41,787)

		SENATE				HOUSE							
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#			
					ı								
1002-00	)1		2.00	88,833 A			2.00	88,833	A	1002-00			
	SENATE ADJUSTME	NT·			HSE FIN ADJUSTME	NT·							
		FOR PROCUREMENT A	ND CONTRAC	TS BRANCH		FOR PROCUREMENT A	ND CONTRACTS	BRANCH					
	` /	BUSINESS SERVICES TO			OF THE OFFICE OF BUSINESS SERVICES; DUE TO THE DE-LINKING OF								
	LINKING OF THE DE	EPARTMENT OF EDUCAT	TION FROM TH	ΉE	THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT								
	DEPARTMENT OF A	CCOUNTING AND GENE	RAL SERVICE	S	OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KL)								
	(EDN300/KL).												
		**********	******	******	************	**********	******	******	*****	•			
	AGREE												
	REQUEST ADDS (2)	POSITIONS TO ADDRES	SS THE INCRE	ASE IN	THIS ADJUSTMENT	ADDS (2) POSITIONS TO	O ADDRESS THE	E					
	WORKLOAD ON THI	E PROCUREMENT AND C	CONTRACTS E	BRANCH.	INCREASE IN WORK	LOAD ON THE PROCUR	EMENT AND CC	ONTRACTS					
	THIS INCREASED W	ORKLOAD INCLUDES PF	ROCUREMENT	ΓOF	BRANCH. THIS INCE	REASED WORKLOAD INC	CLUDES PROCU	REMENT					
		APITAL IMPROVEMENT	,	,		R CAPITOL IMPROVEME		` /					
	· · · · · · · · · · · · · · · · · · ·	AS WELL AS THE TRANS				AS WELL AS THE TRANS							
		TRACTS FOR SCHOOL FA				TRACTS FOR SCHOOL FA							
		CCOUNTING AND GENE	RAL SERVICE	S (DAGS); AS		CCOUNTING AND GENE	RAL SERVICES	(DAGS); AS					
	REQUIRED BY ACT	51/SLH 2004.			REQUIRED BY ACT								
					BREAKOUT AS FOLI								
	BREAKOUT AS FOI				(1) PURCHASING SPI	` ' '							
	(1) PURCHASING SPI	ECIALIST V (47,046)			(1) DEPARTMENT CO	ONTRACTS SPECIALIST :	IV (41,787)						

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

(5) PERSONNEL CLERK V (143,085)

RENTAL ON BUILDING (336,773)

		SENATE				HOUSI	E		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
					T				
1003-00	)1		15.00	918,122 A			15.00	918,122 A	1003-00
	FOR ADMINISTRATI FROM THE DEPARTM AND THE DEPARTM (EDN300/KO).	NT: S AND FUNDS FOR OTH VE SUPPORT TO REFLE MENT OF HUMAN RESO ENT OF ACCOUNTING A	CT THE DE-L URCE DEVE IND GENER	INKING LOPMENT AL SERVICES	FOR ADMINISTRATI DEPARTMENT OF H THE DEPARTMENT ( (DAGS). (EDN300/KC	S AND FUNDS FOR OTH VE SUPPORT DUE TO T UMAN RESOURCE DEV OF ACCOUNTING AND	HE DE-LINKING ELOPMENT (DI GENERAL SERV	G FROM THE HRD) AND VICES	***
	,	) POSITIONS AND OPER				ADDS (15) POSITIONS			
		STRATIVE SUPPORT IN PARTMENT OF EDUCAT				MINISTRATIVE SUPPO TH OF THE DEPARTMEN			
		ING OF THE DEPARTME	, ,			THE DE-LINKING OF TH		` /	
		OF HUMAN RESOURCES				THE DEPARTMENT OF			
	AND THE DEPARTM	ENT OF ACCOUNTING A	ND GENERA	AL SERVICES	DEVELOPMENT (DE	IRD) AND THE DEPART	MENT OF ACCO	OUNTING	
	(DAGS); AS REQUIRE	ED BY ACT 51/SLH2004.			AND GENERAL SER' BREAKOUT AS FOLI	VICES (DAGS); AS REQU LOWS:	JIRED BY ACT :	51/SLH2004.	
	BREAKOUT AS FOL				(8) PERSONNEL MAN	NAGEMENT SPECIALIS'	ΓV (376,368)		
		NAGEMENT SPECIALIST	V (376,368)		(2) PERSONNEL TEC	` ' '			
	(2) PERSONNEL TECI	HNICIAN VI (61,896)			(5) PERSONNEL CLE	RK V (143,085)			

RENTAL ON BUILDING (336,773)

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

SEE EDN300 SEQ. 1104-002.

		SENATE			HOUSE									
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#						
1004-00	01		17.00 4,020,988	8 A			17.00 4,020,988	A 1004-001						
	AND EQUIPMENT FOE EDUCATION'S INFOR (EDN300/UA).	NT: S AND FUNDS FOR OTHE OR KEY INITIATIVES FOR RMATION TECHNOLOGY	R THE DEPARTMENT O INFRASTRUCTURE	F	AND EQUIPMENT FOR EDUCATION'S (DOE INFRASTRUCTURE.	NS AND FUNDS FOR OT OR KEY INITIATIVES F I) INFORMATION TECH (EDN300/UA)	THER CURRENT EXPENSES FOR THE DEPARTMENT OF INOLOGY	****						
	NEEDED FOR INITIA EDUCATION'S (DOE) WILL STREAMLINE A DOE OPERATIONAL	ADDS (17) POSITIONS AN TIVES NEEDED FOR THE INFORMATION TECHNO AND RAISE THE AUTOM PROCESSES IN THE ARE NT INFORMATION, AND	E DEPARTMENT OF DLOGY SYSTEMS THA' ATION LEVEL OF KEY AS OF HUMAN	Γ	NEEDED FOR INITIA EDUCATION'S (DOE WILL STREAMLINE DOE OPERATIONAL	ATIVES NEEDED FOR T E) INFORMATION TECH AND RAISE THE AUTO PROCESSES IN THE A ENT INFORMATION, AI	NOLOGY SYSTEMS THAT DMATION LEVEL OF KEY							
	(9) DATA PROCESSIN (1) COMPUTER OPER SALARY ADJUSTME SERVICE FOR FEE (2	NG SYSTEMS ANALYST I NG SYSTEMS ANALYST V ATOR I (28,617) NT (-17,052)	V (423,414)		(7) DATA PROCESSI (9) DATA PROCESSI (1) COMPUTER OPEL SALARY ADJUSTMI SERVICE FOR FEE (2)	NG SYSTEMS ANALYS NG SYSTEMS ANALYS RATOR I (28,617) ENT (-17,052) 2,840,000) IEOUS CURRENT EXPE	T V (423,414)							

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

SUPERINTENDENT UP TO \$5,000.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1004-00	02		979,012 A			979,012 A	1004-00
	SENATE ADJUSTME ADD FUNDS FOR E UPGRADES (EDN300 AGREE	QUIPMENT FOR NETWO /UA).	RK AND DATA CENTER	HSE FIN ADJUSTME ADD FUNDS FOR E UPGRADES. (EDN30)	QUIPMENT FOR NETWO 0/UA)	RK AND DATA CENTER	***
	REQUEST ADDS FU INITIATIVES IN UPD	INDS FOR EQUIPMENT N ATING THE DEPARTMEI N TECHNOLOGY SYSTEI	NT OF EDUCATION'S	INITIATIVES IN UPD	ATING THE DEPARTMENT TECHNOLOGY SYSTEM		
	SECURITY EQUIPME	LOWS: ELAY UPGRADE (500,000 ENT AND SOFTWARE (24, LARM DATA CENTER UP	5,000)	SECURITY EQUIPME	ELAY UPGRADE (500,000 ENT AND SOFTWARE (24. LARM DATA CENTER UP 012)	5,000)	
	PC'S FOR STAFF (14, SEE EDN300 SEQ. 1	,		SEE EDN 300 SEQ. 10	004-001		
1005-00			85,000 A			200,000 A	1005-00
	ASSISTANT SUPERII	OMPLEX AREA SUPERIN NTENDENTS.		HSE FIN ADJUSTME ADD FUNDS FOR C ASSISTANT SUPERII	OMPLEX AREA SUPERIN	TENDENTS AND	
	DISAGREE	**********	************	*************	**********	***********	***
	INDIVIDUAL SCHOO PRINCIPALS IN WIT SUPERINTENDENTS BUSINESS, FINANCI	EA SUPERINTENDENTS ( DL EFFORTS, BY DIRECTI HIN THE COMPLEX ARE, PROVIDE ADMINISTRA' AL, INFORMATION TECH //ERT A RETENTION PRO	LY SUPERVISING THE A. ASSISTANT FIVE OVERSIGHT FOR	INDIVIDUAL SCHOO PRINCIPALS IN WIT SUPERINTENDENTS BUSINESS, FINANCI	EA SUPERINTENDENTS ( DL EFFORTS, BY DIRECTI HIN THE COMLEX AREA PROVIDE ADMINISTRA' AL, INFORMATION TECH //ERT A RETENTION PRO	LY SUPERVISING THE . ASSISTANT TIVE OVERSIGHT FOR	

SUPERINTENDENT UP TO \$10,000.

Program ID: EDN300

STATE AND DISTRICT ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

		SENATE			HOUSE	2			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
1006-00	01		3.00 160,000 A			3.00	160,000	A	1006-0
	PURPOSES.	FOR INCREASED NEED	S FOR INTERNAL AUDIT	PURPOSES.	NT: FOR INCREASED NEED			****	
	SPENDING TO THE S THE NEED FOR INTE AUDITS AND OTHER STATE AND FEDERA SUPPORT FOR SCHO INTERNAL AUDITOR	RNAL AUDITORS TO P	SULT WAS AN INCREASED ERFORM INTERNAL OVE COMPLIANCE WITH TIONS AND INCREASE ERE IS ONLY ONE DED TO FULFILL THE	SPENDING TO THE S THE NEED FOR INTE AUDITS AND OTHER STATE AND FEDERA SUPPORT FOR SCHO INTERNAL AUDITOR	HIFTED THE AUTHORIT'S CHOOL LEVEL. THE REENAL AUDITORS TO PER FUNCTIONS TO IMPROAL RULES AND REGULA DOLS. CURRENTLY, THER, AND MORE ARE NEED DUGHT ON BY ACT 51/SLOWS:	SULT WAS AN PERFORM INTER OVE COMPLIAN ATIONS AND INCERE IS ONLY ON DED TO FULFIL	INCREASED RNAL CE WITH CREASE NE	•	
	BREAKOUT AS FOL (2) ASSISTANT AUDI (1) SECRETARY (30,2	TORS (129,772)		(2) ASSISTANT AUD (1) SECRETARY (30,7	` ' '				

			40.00	6,736,942	A	TOTAL CHANGES BY MOF			39.00	6,639,107	A
0.00			40.00	6,736,942		TOTAL CHANGES	0.00		39.00	6,639,107	
425.00	32,399,578	A	465.00	39,136,520	A	BUDGET TOTALS BY MOF	425.00	32,399,578 A	464.00	39,038,685	A
0.00	590,000	N	0.00	590,000	N	_	0.00	590,000 N	0.00	590,000	N
425.00	32,989,578		465.00	39,726,520		TOTAL BUDGET	425.00	32,989,578	464.00	39,628,685	

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENAT	E						Н	USE				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		S	ECOND FY		SEQ#
	1,749.10	148,651,458	A	1,774.60	149,718,350	A		1,749.10	148,651,458	A	1,774.60	149,718,350	A	
	726.50	22,810,599	В	726.50	23,112,819	В		726.50	22,810,599	В	726.50	23,112,819	В	
	3.00	34,533,485	N	3.00	35,040,145	N		3.00	34,533,485	N	3.00	35,040,145	N	
	0.00	2,000,000	W	0.00	2,000,000	W		0.00	2,000,000	W	0.00	2,000,000	W	
	2,478.60	207,995,542		2,504.10	209,871,314			2,478.60	207,995,542		2,504.10	209,871,314		
-	1													-
	*******	*******	*****	******	*******	*****	******	*****	******	*****	******	******	*****	
	BY PROVIDING SCHO SUPPLIES RELATING GROUNDS AND FACI	TO THE OPERA						ELATING TO	TOOD SERVIC THE OPERATI					
10-00	)1													10-00
10-00	)1				(154,893)	W						(154,893)	W	10-00
10-00	SUPPLEMENTAL BUI REDUCE FUNDS FOI TRADE-OFF FOR PER TRANSPORTATION (I	R OTHER CURRE SONAL SERVICE EDN400/YA).	ES FC	R STUDENT	) REFLECT		TRADE-OFF TREQUIREMENT	INDS FROM TO PERSON NTS (EDN40	OTHER CURRE AL SERVICES I	FOR P	ERSONNEL	O REFLECT		10-00

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-00	2						10-002
			154,893 W			154,893 W	
	FROM OTHER CURREN (EDN400/YA).	SONAL SERVICES T NT EXPENSES FOR S'	O REFLECT TRADE-OFF TUDENT TRANSPORTATION	FROM OTHER CURF (EDN400/YA).	PERSONAL SERVICES TO RENT EXPENSES FOR PE	REFLECT TRADE-OFF RSONNEL REQUIREMENTS	**
	SEE EDN400 SEQ. 10-0	001 AND EDN400 SEQ	2. 60-001.	POSITIONS TO MAN DOE-RUN SCHOOL	UNDS TO ADDRESS THE NAGE THE CASH COLLEC BUSES IN KONA AREA. 0-001 AND EDN 400 SEQ.	CTIONS AND OVERSEE	

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECON	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01							60-0
			4.00	W			4.00	W
	ADD (4) POSITIONS SCHOOL BUS FARE (/W; 4.00/W)	S FOR STUDENT TRANSI REVOLVING FUND (EDI	N400/YA).		DOE-RUN SCHOOL I (/W; 4.00/W)	S TO MANAGE CASH COL BUSES IN KONA AREA. (I	LLECTIONS AND OVERSEE EDN400/YA)	****
	COLLECTIONS OF TAND (1) POSITION TO	HE PRE-PAID BUS PASS O OVERSEE THE DEPAR	PROGRAM STATE TMENT OF EDUC	EWIDE	KONA SCHOOL BUS BALANCES, PREPAR UP OF BOUNCED CH	, ISSUING RECEIPTS, PRI RE BANK DEPOSIT SLIPS, IECKS. A TRANSPORTAT		
		4.00 W  SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR STUDENT TRANSPORTATION FOR THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA).  W; 4.00/W)  AGREE SENATE CONCURS. REQUEST PROVIDES FOR (3) POSITIONS TO MANAGE THE CASH COLLECTIONS OF THE PRE-PAID BUS PASS PROGRAM STATEWIDE AND (1) POSITION TO OVERSEE THE DEPARTMENT OF EDUCATION (DOE) RUN SCHOOL BUSES IN THE KONA AREA.  BREAKOUT AS FOLLOWS: (1) BUS TRANSPORTATION OFFICER (2) CASHIER II				L BUSES IN THE DISTRIC LOWS: "ATION OFFICER IV (35,4 70)		
	SEE EDN400 SEQ. 1	0-001 AND EDN400 SEQ.	10-002.		(1) CLERK III (22,150 FRINGE BENEFITS (4 SEE EDN 400 SEO, 10	<i>'</i>	0-002.	

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject C	Committee: EDM EI	DUCATION & MILITARY	AFFAIRS				
		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-0	01		9,438,615 A			9,438,615 A	61-00
	TRANSPORTATION (/A; /8,438,615A)	THER CURRENT EXPEN		RISING COST OF CC (/A; /8,438,615A)	OTHER CURRENT EXPENS ONTRACTED SCHOOL BU	SES TO ADDRESS THE S SERVICES (EDN400/YA).	
	OF CONTRACTED SO TRANSPORTATION I WAGES, WORKER C	ES FOR FUNDS TO COVE CHOOL BUS SERVICES F DUE TO RISING FUEL CO OMPENSATION, AND IN	OR STUDENT OSTS, SALARIES AND	FROM INCREASED ( AS FUEL COSTS, WO BENEFITS, AND INS FUNDS WILL RESUI SERVICES ALTOGE WILL NOT BE ABLE	G COST OF SCHOOL BUS OPERATING EXPENSES O ORKER'S COMPENSATION SURANCE PREMIUMS. FA LT IN A REDUCTION OF S	AILURE TO ALLOCATE SERVICES, OR CUT OF S FARE REVOLVING FUND ONAL FUNDS NEEDED	
62-0	01		13,128,901 A			13,128,901 A	62-00
	(EDN400/OE). (/A; /5,379,546A)	THER CURRENT EXPEN:	SES FOR UTILITIES	PROJECTED INCREA (/A; /5,379,546A)	OTHER CURRENT EXPENS ASE IN ELECTRICITY COS		ŧ.
	COSTS DUE TO RISI	FOR THE PROJECTED IN NG FUEL COSTS AND US	CREASE IN ELECTRICITY AGE. ADDITIONAL IE PROJECTED INCREASE	INCREASED COST OF THE RISING SCHOOLS. THE DEF		REASED DEMAND BY ON (DOE) PROJECTED	

\$13,128,901 OR THE DOE WILL RUN INTO A DEFICIT.

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
63-00	)1		1.00	89,838 A			1.00 89,838 A	63-00		
	SERVICES TO REFLE	QUEST: AND FUNDS FOR FACILI ECT THE DE-LINKING FR ND GENERAL SERVICES	ROM THE DEPAR		DEVELOPMENT BRA	FOR THE NEWLY CREA	M THE DE-LINKING FROM			
	(/A; 1.00/89,838A) ************************************	**********	********	*******	(/A; 1.00/89,838A)	*********	***************			
	WORKS ADMINISTR	ES FUNDS TO CONVERT ATOR POSITION (#17048 REATED FACILITIES DEV	3) TO GENERAL	FUNDS	HOUSE CONCURS. THE BUDGET AND FINANCE (B&F) POLICY IS TO CONVERT BOND (PROJECT) FUNDED POSITIONS TO GENERAL FUNDED POSITIONS, AND THIS CRITICAL LEADERSHIP POSITION IS THE START. BREAKOUT AS FOLLOWS: (1) PUBLIC WORKS ADMINISTRATOR #17048 (89,838)					
64-00	)1							64-00		
		QUEST: THER CURRENT EXPEN; SCHOOL FACILITIES (ED		RS AND		THER CURRENT EXPE DOE SCHOOLS TO RED	NSES FOR REPAIR AND DUCE \$500 MILLION			
	(/A; /40,000,000A) **********************************	**********	*******	*******	(/A; /40,000,000A)	*********	*******************************			
	OF THE DEPARTMENTHE \$500 MILLION E	CONCUR. ES FOR THE REPAIR AND NT OF EDUCATION (DOE BACKLOG. REQUEST IS MENT PROJECT (CIP) FUI	E) SCHOOLS TO PROVIDED FOR	REDUCE	\$500 MILLION CAUS REPAIR AND MAINT MILLION IN NEW PR	DDS FUNDS TO REDUC ED BY YEARS OF UND ENANCE PROGRAM, E OJECTS ARE ADDED. EXPENDED IF DEPOSI	EACH YEAR ABOUT \$100 THE ALLOCATED FUNDS			

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

SEE EDN100 SEQ. 321-004.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	)1		(1,133.60) (39,900,406) A				321-001
	STUDENT FORMULA SCHOOL SUPPORT'S ( ORGANIZATIONAL C (/A; -1,133.60/-39,900,4	OSITIONS AND FUNDS (EDN100/AA) TO REF (EDN400) VARIOUS P. CODES. (106A)	S FOR THE WEIGHTED FLECT TRANSFER-OUT FROM ROGRAMS AND	STUDENT FORMULA SCHOOL SUPPORT'S ORGANZIATIONAL (/A; -1,133.60/-39,900,	OSITIONS AND FUNDS I A (EDN100/AA) TO REFL (EDN400) VARIOUS PRO CODES. 406A)	ECT TRANSFER-OUT FROM	**
	EDUCATION'S (DOE) FORMULA.  BREAKOUT AS FOLD PERSONAL SERVICES OTHER CURRENT EX	LOWS: S (-34,751,414) PENSES (-4,988,277)		EDUCATION'S (DOE FORMULA. BREAKOUT AS FOLI PERSONAL SERVICI OTHER CURRENT E EQUIPMENT (-160,71	ALLOCATES FUNDS IN 7. ) BUDGET FOR THE WEI LOWS: ES (-34,751,414) XPENSES (-4,988,277) 5)		
	PERSONAL SERVICES	S (-34,751,414) PENSES (-4,988,277)		PERSONAL SERVICE OTHER CURRENT E	ES (-34,751,414) XPENSES (-4,988,277)		

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

BREAKOUT AS FOLLOWS:

SEE EDN100 SEQ. 321-007.

PERSONAL SERVICES (-2,406,905)

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	· <del>-</del>	CE (02/01/04).	(2,406,905) A	COVEDNODIS MESS	ACE (02/21/00)		321-002
	PROGRAMS AND ORG	OM SCHOOL SUPPORT	S TO REFLECT TRANSFER-	PROGRAMS AND O	ROM SCHOOL SUPPORT'S	TO REFLECT TRANSFER-	
	(/A; /-2,406,905A) ************************************	*********	************	(/A; /-2,406,905A)	***********	***************************************	
	•	CATES FUNDS IN THE B BUDGET FOR THE WE			ALLOCATES FUNDS IN T E) BUDGET FOR THE WEI		

PERSONAL SERVICES (-2,406,905)

SEE EDN100 SEQ. 321-007.

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	3		191,006 A				321-003
	(EDN400/OB) TO REF SECURITY SERVICES (/A; /191,006A)	E STATE ADMINISTRA LECT TRANSFER-IN FI 5 (EDN100/AV).		(EDN400/OB) TO REI SECURITY SERVICE (/A; /191,006A)	IE STATE ADMINISTRAT FLECT TRANSFER-IN FR SS (EDN100/AV).		***
					ALLOCATED FUNDS IN 7 O) BUDGET FOR THE WEI LOWS: ES (191,006)		
	SEE EDN100 SEQ. 32	21-008.					

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	14		(5.50) (659,868) A				321-00
		ΓΙΟΝS AND FUNDS FROM OD) TO REFLECT TRANS	A SCHOOL CUSTODIAL FER-OUT TO AUXILIARY		TIONS AND FUNDS FROM OD) TO REFLECT TRANS		***
	DISAGREE						
	•	OCATES FUNDS IN THE D D BUDGET FOR THE WEIG		-	ALLOCATES FUNDS IN T E) BUDGET FOR THE WEIG		
	BREAKOUT AS FOL PERSONAL SERVICE EQUIPMENT (-500,00	ES (-159,868)		PERSONAL SERVICE EQUIPMENT (-500,00 SEE EDN400 SEQ. 32	ES (-159,868) 00)		
	SEE EDN400 SEQ. 32	21-005.					

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	5		5.50 659,868 A				321-005
	` '	IS AND FUNDS TO AUXI LECT TRANSFER-IN FR	LIARY SERVICES OM SCHOOL CUSTODIAL	` '	NS AND FUNDS TO AUXII FLECT TRANSFER-IN FRO	LARY SERVICES DM SCHOOL CUSTODIAL	***
		S (159,868)		-	ALLOCATES FUNDS IN T GET FOR THE WEIGHTED LOWS: ES (159,868) 0)		
	SEE EDN400 SEQ. 32	21-004.					

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
			I			
AND ORGANIZATION	ONS AND FUNDS FROM AL CODES FOR SCHOO OUT TO AT-RISK PROC	(1.50) (51,331) A  I VARIOUS PROGRAMS L SUPPORT (EDN400) TO RAMS (EDN100/BJ).	AND ORGANIZATIO REFLECT TRANSFE (/A; -1.50/-51,331A)	TIONS AND FUNDS FROM NAL CODES FOR SCHOO R-OUT TO AT-RISK PROG	L SUPPORT (EDN400) TO	321-00
~	(-46,266) PENSES (-5,065)	SPECIAL SCHOOLS	~	ANSFERS FUNDS TO EXC ED STUDENT FORMULA. LOWS: ES (-4,469)	LUDE SPECIAL SCHOOLS	
321-007	-012.	(4,469) A				321-00
ORGANIZATIONAL CO	GE (03/21/06): M VARIOUS PROGRAM DDES FOR SCHOOL SUI OUT TO SPECIAL SCHO	PPORT (EDN400) TO	ORGANIZATIONAL	AGE (03/21/07): ROM VARIOUS PROGRAM CODES FOR SCHOOL SUI R-OUT TO SPECIAL SCHO	PPORT (EDN400) TO	
DISAGREE	************************	************	**************	***********	************	***
~	S FUNDS TO EXCLUDE O STUDENT FORMULA.	SPECIAL SCHOOLS	~	ANSFERS FUNDS TO EXC ED STUDENT FORMULA	LUDE SPECIAL SCHOOLS	
BREAKOUT AS FOLL PERSONAL SERVICES			PERSONAL SERVICI SEE EDN 150 SEQ. 32	ES (-4,469)		
SEE EDN150 SEQ. 321	-008					

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUSE	;	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	08		(894) A				321-008
	REDUCE FUNDS FR ORGANIZATIONAL ( REFLECT TRANSFER (/A; /-894A)	OVERNOR'S MESSAGE (03/21/06): EDUCE FUNDS FROM VARIOUS PROGRAMS AND EGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO EFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). EGANIZATIONAL CODES FOR SCHOOLS (EDN150/FB). ESTA		ORGANIZATIONAL REFLECT TRANSFE (/A; /-894A)	SAGE (03/21/06): ROM VARIOUS PROGRAI CODES FOR SCHOOL SU R-OUT TO SPECIAL SCH	JPPORT (EDN400) TO OOLS (EDN150/FB).	***
	•	ERS FUNDS TO EXCLUD ED STUDENT FORMULA		HOUSE DOES NOT CONCUR.  THE REQUEST TRANSFERS FUNDS TO EXCLUDE FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS:			
	BREAKOUT AS FOL OTHER CURRENT EX			OTHER CURRENT E SEE EDN150 SEQ. 32	, ,		
	SEE EDN150 SEQ. 32	21-010.					

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1000-00	01		3.00 128,129 A			3.00 128,129 A	1000-00
	TO THE DE-LINKING THE DEPARTMENT (EDN400/OP).	S FOR FACILITIES MAINT G OF THE DEPARTMENT OF ACCOUNTING AND G	OF EDUCATION FROM	TO THE DE-LINKING FROM THE DEPART RESOURCES (DAGS)	S FOR FACILITIES MAINT G OF THE DEPARTMENT MENT OF ACCOUNTING ). (EDN400/OP)	* *	***
	THE TRANSFER OF REPAIRS TO SCHOOL ACCOUNTING AND	DUTIES TO PROVIDE EM L FACILITIES FROM THE	DEPARTMENT OF .GS); VIA CONTRACTORS	HANDLE THE TRAN MINOR REPAIRS TO OF ACCOUNTING A	SFER OF DUTIES TO PRO	*	
		(23,535) AND SUPPLY SPECIALIST AND MAINTENANCE SU		BREAKOUT AS FOL (1) CLERK TYPIST II (1) PROCUREMENT	(23,535) AND SUPPLY SPECIALIS AND MAINTENANCE SU	T III (38,622) JPERINTENDENT (62,655)	
1000-00	)2		4,872 A			4,872 A	1000-00
	ADJUSTMENT IN THE LINKING OF THE DE DEPARTMENT OF A (EDN400/OP).	ERSONAL SERVICES FOR IE FACILITIES SUPPORT I EPARTMENT OF EDUCAT CCOUNTING AND GENEI	BRANCH; DUE TO THE DE- ION (DOE) FROM THE	ADJUSTMENT IN TH LINKING OF THE DE DEPARTMENT OF A (EDN400/OP).	ERSONAL SERVICES FO IE FACILITIES SUPPORT EPARTMENT OF EDUCAT	BRANCH; DUE TO THE DE-	
	AGREE	*************	*************	**************	***********	**************	***
	SUPERVISOR (#1613 FOLLOWING THE D	TS AN EXISTING POWER 4) TO SCHOOL GROUNDS E-LINKING OF THE DEPA EPARTMENT OF ACCOUN	MAINTENANCE RTMENT OF EDUCATION	MOWER OPERATOR MAINTENANCE FOI	E) FROM THE DEPARTM	O SCHOOL GROUNDS NG OF THE DEPARTMENT	

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1001-00	01		3.00 198,263 A			3.00 198,263	A 1001-00
	FOR THE AUXILIAR LINKING OF THE DEDEPARTMENT OF A 400/OP).	S AND FUNDS FOR OTHE Y SERVICES BRANCH TO EPARTMENT OF EDUCAT CCOUNTING AND GENE	O REFLECT THE DE- TION FROM THE	FOR THE AUXILLAR THE DEPARTMENT OF ACCOUNTING A	S AND FUNDS FOR OTH RY SERVICES BRANCH OF EDUCATION (DOE) ND GENERAL SERVICE	IER CURRENT EXPENSES; DUE TO DE-LINKING OF FROM THE DEPARTMENT ES (DAGS). (EDN 400/OP)	****
	TRANSFER OF SERV	) POSITIONS AND OPERA VICES CONTROLLING MA MENT OF ACCOUNTING		FOR THE TRANSFER	R OF SERVICES CONTR E DEPARTMENT OF AC	AND OPERATING FUNDS OLLING MAJOR PROJECT COUNTING AND GENERAL	
	BREAKOUT AS FOI (1) CLERK TYPIST II (1) PROJECT MANAC (1) SECRETARY II (3 SALARY ADJUSTME OTHER CURRENT E	II (25,440) GER (69,629) 30,227) ENT (8,100)		(1) CLERK TYPIST II (1) PROJECT MANAC (1) SECRETARY II (3) SALARY ADJUSTME OFFICE SUPPLIES (4) COMPUTER EQUIPM	I (25,440) GER (69,629) 30,227) ENT (8,100) 4,773)		
1002-00	)1						1002-00
	******	*********	***********	***********	********	************	****

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

1102-001 40,000 A 1102-001

SENATE ADJUSTMENT:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE KE KULA KAIAPUNI HAWAII O KAPAA.

DISAGREE

REQUEST PROVIDES FUNDS FOR THE DEPARTMENT OF EDUCATION'S (DOE) AND IN PARTNERSHIP WITH THE OFFICE OF HAWAIIAN AFFAIRS (OHA) TO SUPPORT AN ISLAND-WIDE BUS SERVICE FOR STUDENTS ATTENDING KAUAI'S ONLY HAWAIIAN IMMERSION SCHOOL.

			(1,128.10) 4.00	(19,144,381)	A W	TOTAL CHANGES BY MOF				7.00 4.00	22,988,618	A W
0.00			(1,124.10)	(19,144,381)		TOTAL CHANGES	0.00			11.00	22,988,618	
1,749.10	148,651,458	A	646.50	130,573,969	A	BUDGET TOTALS BY MOF	1,749.10	148,651,458	Α	1,781.60	172,706,968	A
	22,810,599	В		23,112,819	В			22,810,599	В		23,112,819	В
3.00	34,533,485	N	3.00	35,040,145	N		3.00	34,533,485	N	3.00	35,040,145	N
	2,000,000	W	4.00	2,000,000	W			2,000,000	W	4.00	2,000,000	W
2,478.60	207,995,542		1,380.00	190,726,933		TOTAL BUDGET	2,478.60	207,995,542		2,515.10	232,859,932	

Program ID: EDN407

07 PUBLIC LIBRARIES

Structure #: 070103000000

0.00

0.00

553.55

3,125,000 B

1,365,244 N

30,611,005

0.00

0.00

554.55

3,125,000 B

1,365,244 N

30,659,005

EQ. # EXPLANATION FIRST FY SECOND FY EXPLANATION FIRST FY SECOND FY SEQ.    S53.55				SENAT	E							HO	OUSE				
0.00   3,125,000   B   0.00   1,365,244   N   0.00   1,365,244   N	SEQ#	EXPLANA'	TION	FIRST FY			SECOND FY			EXPLANATIO	N	FIRST FY		SI	ECOND FY		SEQ#
0.00			553.55	26,120,761	A	553.55	26,120,761	A			553.55	26,120,761	A	553.55	26,120,761	A	
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1000-001  1.00 48,000 A  OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1000-001  1.00 48,000 A  O.00 1.00 48,000 A TOTAL CHANGES BY MOF 1.00 48,000 A TOTAL CHANGES 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0			0.00	3,125,000	В	0.00	3,125,000	В			0.00	3,125,000	В	0.00	3,125,000	В	
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1000-001  1.00 48,000 A SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.  AGREE REQUEST PROVIDES FOR (1) LIBRARIAN IV POSITION FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.  1.00 48,000 A TOTAL CHANGES BY MOF 1.00 48,000 A TOTAL CHANGES 0.00 1.00 48,000 A TOTAL CHANGES 0.00 1.00 48,000 1.00 48,000 A 1.00			0.00	1,365,244	N	0.00	1,365,244	N			0.00	1,365,244	N	0.00	1,365,244	N	
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1.00 48,000 A  SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL. AGREE  REQUEST PROVIDES FOR (1) LIBRARIAN IV POSITION FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.  1.00 48,000 A			553.55	30,611,005		553.55	30,611,005		•		553.55	30,611,005		553.55	30,611,005		
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1000-001  1.00  48,000  A  1.00  48,000  A  1.00  48,000  A  1.00  48,000  BREAKOUT AS FOLLOWS: KAHUKU AND WAIALUA PUBLIC LIBRARIES.  OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND ELISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1.00  48,000  A  1.00  48,000  A  1.00  48,000  BREAKOUT AS FOLLOWS: (1) LIBRARIAN IV (48,000)  1.00  48,000  A	_	1															-
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1000-001  1.00  48,000  A  1.00  48,000  A  1.00  48,000  A  1.00  48,000  BREAKOUT AS FOLLOWS: KAHUKU AND WAIALUA PUBLIC LIBRARIES.  OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND ELISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1.00  48,000  A  1.00  48,000  A  1.00  48,000  BREAKOUT AS FOLLOWS: (1) LIBRARIAN IV (48,000)  1.00  48,000  A																	
IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.  1000-001  1.00 48,000 A SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL. AGREE  REQUEST PROVIDES FOR (1) LIBRARIAN IV POSITION FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.  1.00 48,000 A TOTAL CHANGES BY MOF 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000 1.00 48,000		******	******	******	*****	******	******	****	****	**********	******	******	*****	******	*****	*****	
SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.  AGREE  REQUEST PROVIDES FOR (1) LIBRARIAN IV POSITION FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.  1.00 48,000 A TOTAL CHANGES BY MOF  1.00 48,000 A 1.00 48,000  1.00 48,000 TOTAL CHANGES  0.00 1.00 48,000  1.00 48,000	000 00	ı1				1.00	48 000	Λ	1	<u> </u>				1.00	48 000	Λ	1000
ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.  AGREE  REQUEST PROVIDES FOR (1) LIBRARIAN IV POSITION FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.  ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.  BREAKOUT AS FOLLOWS: (1) LIBRARIAN IV (48,000)  1.00 48,000 A TOTAL CHANGES BY MOF  1.00 48,000 A  TOTAL CHANGES  0.00 1.00 48,000	1000-00		NI IOM IN I			1.00	48,000	A		HGE EDI A DII	ICEN CENTE			1.00	46,000	А	1000-0
AGREE REQUEST PROVIDES FOR (1) LIBRARIAN IV POSITION FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.  1.00					LIBR.	ARIAN PERS	ONNEL.					FUNDS FOR L	IBRA	RIAN PERSOI	NNEL.		
1.00			******	******	*****	******	******	****	****	**********	******	*******	*****	*******	*******	*****	
1.00 48,000 A TOTAL CHANGES BY MOF  0.00 1.00 48,000 TOTAL CHANGES 0.00 1.00 48,000 A		REQUEST	PROVIDES I	FOR (1) LIBRAI	RIAN	IV POSITION	N FOR THE			BREAKOUT A	AS FOLLOW	VS:					
0.00 1.00 48,000 <b>TOTAL CHANGES</b> 0.00 1.00 48,000		KAHUKU A	ND WAIALU	JA PUBLIC LIB	RARI	IES.				(1) LIBRARIA	N IV (48,00	0)					
0.00 1.00 48,000 <b>TOTAL CHANGES</b> 0.00 1.00 48,000						1.00	48 000	Δ	TOTAL	CHANGES BY MOE	,			1.00	48 000	Δ	
			0.00				-,	. 1			-			-			
			-	26 120 761				Λ			-	26 120 761	Α	-		Α	

TOTAL BUDGET

0.00

0.00

553.55

3,125,000 B

1,365,244 N

30,611,005

0.00

0.00

554.55

3,125,000 B

1,365,244 N

30,659,005

Program ID: EDN500

SCHOOL COMMUNITY SERVICE

Structure #: 070101500000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

)# EXPLANA		SENATI	E						но	OUSE				
	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
	35.50	10,593,211	A	35.50	10,593,211	A		35.50	10,593,211	A	35.50	10,593,211	A	
	0.00	1,939,006	В	0.00	1,939,006	В		0.00	1,939,006	В	0.00	1,939,006	В	
	0.00	3,260,007	N	0.00	3,260,007	N		0.00	3,260,007	N	0.00	3,260,007	N	
	0.00	7,500,000		0.00	8,000,000	_		0.00	7,500,000		0.00	8,000,000		
	0.00	7,530,000	W	0.00	7,530,000	W		0.00	7,530,000	W	0.00	7,530,000	W	
	35.50	30,822,224		35.50	31,322,224		_	35.50	30,822,224		35.50	31,322,224		
- 1														
******	******	*****	*****	*****	******	*****	*********	*****	******	*****	*****	******	*****	
					254,562	A								321-
1-001														
ADD FUNI REFLECT T	RANSFER-IN	E (03/21/06): LT COMMUNIT N FROM SCHOO		`	,	0	GOVERNOR'S M ADD FUNDS F REFLECT TRAN (EDN100/AO).	OR ADUL	T COMMUNIT		`	,		021
GOVERNOI ADD FUNI	DS FOR ADU RANSFER-IN Q).	LT COMMUNIT		`	,	0	ADD FUNDS F	OR ADUL	T COMMUNIT		`	,		021
GOVERNOR ADD FUNI REFLECT T (EDN100/AC (/A; /254,562	DS FOR ADU TRANSFER-IN Q). 2A)	LT COMMUNIT	OL AD	MINISTRAT	TION		ADD FUNDS F REFLECT TRAN (EDN100/AQ). (/A; /254,562A)	OR ADUL	T COMMUNIT	L ADMI	INISTRATIO	ON É	*****	021
GOVERNOR ADD FUNI REFLECT T (EDN100/AC (/A; /254,562 ************************************	DS FOR ADU TRANSFER-IN Q). 2A) DNCURS. TRANSFERS	ILT COMMUNIT N FROM SCHOO ***********************************	OL AD	MINISTRAT	**************************************		ADD FUNDS F REFLECT TRAN (EDN100/AQ). (/A; /254,562A)	OR ADUL NSFER-IN  OT CONC TRANSFI HOUSEK FOLLOW	T COMMUNITY FROM SCHOOI  FROM SCHOOI  FUR. ERS FUNDS FOEEPING ITEMS S:	L ADMI	INISTRATIC	ON	****	02.

Program ID: EDN500

SCHOOL COMMUNITY SERVICE

Structure #: 070101500000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

### 254,562 A TOTAL CHANGES BY MOF

0.00			0.00	254,562		TOTAL CHANGES	0.00			0.00		
35.50	10,593,211	A	35.50	10,847,773	A	BUDGET TOTALS BY MOF	35.50	10,593,211	A	35.50	10,593,211	A
0.00	1,939,006	В	0.00	1,939,006	В		0.00	1,939,006	В	0.00	1,939,006	В
0.00	3,260,007	N	0.00	3,260,007	N		0.00	3,260,007	N	0.00	3,260,007	N
0.00	7,500,000	U	0.00	8,000,000	U		0.00	7,500,000	U	0.00	8,000,000	U
0.00	7,530,000	W	0.00	7,530,000	W		0.00	7,530,000	W	0.00	7,530,000	W
35.50	30,822,224	<del></del>	35.50	31,576,786		TOTAL BUDGET	35.50	30,822,224	<u>-</u>	35.50	31,322,224	

Program ID: EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDM

**EDUCATION & MILITARY AFFAIRS** 

		SENA	ГЕ						HOUSE				
SEQ# EX	XPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	0.00	30,796,584	l A	0.00	30,796,584	A		0.00	30,796,584 A	0.00	30,796,584	A	
	0.00	30,796,584	ļ	0.00	30,796,584		_	0.00	30,796,584	0.00	30,796,584		
- 1													- 1
	BJECTIVE: TO IMP OGRAM IN THE S			CHARTER S	11.816.178	Δ	OBJECTIVE: TO PROGRAM IN T		ENT THE PUBLIC CH E OF HAWAII.	IARTER SCH	11,816,178	Δ	60-001
SUI AI CH.	PPLEMENTAL RE DD FUNDS FOR O IARTER SCHOOLS ROLLMENTS IN O	THER CURRENT (EDN600/JA) ΤΟ	REFLI		UBLIC	A		OR OTHE D RECAL	ST: R CURRENT EXPENS CULATION OF THE F		ROLLMENT	A	00-001
***	; /11,816,178A) ************************************	********	*****	*****	*******	*****	(/A; /11,816,178A	,	********	******	******	*****	
RI CH.	NATE CONCURS. EQUEST PROVIDE IARTER SCHOOLS ROLLMENTS IN F	PER PUPIL FUN					ADJUST CHART	VIDES FO	OR ADDITIONAL FUN OOLS PER PUPIL FUN 7 AND THE CHANGE:	DING FOR I	NCREASING		

0.00

0.00

45,786,762 A

45,786,762

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

0.00

0.00

30,796,584 A

30,796,584

0.00

0.00

45,786,762

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATIO	ON	FIRST FY	SE	COND FY	SEQ#
61-00	11		3	3,174,000 A					3.174.000 A	61-0
01-00	SUPPLEMENTAL REC ADD FUNDS FOR O' CHARTER SCHOOLS FOR SCHOOL FACILI (/A; /3,174,000A)	THER CURRENT EXPENS (EDN600/JA) TO REFLECTITIES.	SES FOR PUBLIC T ADDITIONAL	C L FUNDING	CHARTER SO (/A; /3,174,00	S FOR OTH CHOOLS FO	ER CURRENT EXPEN DR FACILITIES COSTS	S (EDN600/JA)	RT-UP	
	AGREE	***********	*******	*******	**** *********	*******	***********	******	*******	***
	•	THE COSTS OF PROVIDI START-UP PUBLIC CHAF			_	OVERS FO	OR THE COSTS OF PRO XISTING START-UP P			
62-00	)1									62-0
		THER CURRENT EXPENS (EDN600/JA) TO REFLEC				S FOR OTH MENT OF S	JEST: JER CURRENT EXPENS JEVEN NEW START-UI			***
	SENATE DOES NOT	NGER NECESSARY DUE	TO GOVERNOR	R'S		O HB 2352	ICUR. . AS THIS BILL IS NO DS FOR THIS INITIAT			
			14	I.990.178 A	TOTAL CHANGES BY MO	F			14,990,178 A	
	0.00			1,990,178	TOTAL CHANGES	0.00		0.00	14,990,178	-

 $45{,}786{,}762 \quad A \quad \textbf{BUDGET TOTALS BY MOF}$ 

TOTAL BUDGET

0.00

0.00

30,796,584 A

30,796,584

Program ID: GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM

WAYS & MEANS

			SENAT	E					HOUSE				
SEQ#	EXPLANAT	ΓΙΟΝ	FIRST FY		S	SECOND FY	EXPLANATION	1	FIRST FY	SE	COND FY		SEQ#
		34.00	3,174,794	A	34.00	3,174,794 A		34.00	3,174,794 A	34.00	3,174,794	A	
		34.00	3,174,794		34.00	3,174,794	- -	34.00	3,174,794	34.00	3,174,794	_	
-		******	*******	*****	******	******	*******	******	********	******	*******	****	- 1
	STATE PROG MANAGEMI	GRAMS BY I	PROVIDING L	EADE G POL	RSHIP AND I LICIES AND P	FFICIENCY OF EXECUTIVE RIORITIES TO	STATE PROGR MANAGEMEN	RAMS BY PI	E THE EFFECTIVEN ROVIDING LEADER: DEVELOPING POLIC E STATE'S PROGRAI	SHIP AND EX	KECUTIVE		
40-00	01				0.00	(3,854) A					(3,854)	A	40-001
	TRANSFER-COORDINAT	UNDS FOR ( OUT TO OTI FION (GOV1 54A)	OTHER CURRE HER POLICY D 02).	EVEI	LOPMENT AN		OUT TO OTHE (/A; 0.00/-3,854	NDS FOR PE CR POLICY I	T PREP: RSONAL SERVICES DEVELOPMENT & C	OORDINATI	ON (GOV102).	****	
	ERRONEOU		NING FUNDS II TED TO GOV1 01.		DED FOR GO	V102 WAS	COLLECTIVE ERRONEOUSL SEE GOV102 S	Y ALLOTE	ING FUNDS INTEND D TO GOV100.	DED FOR GOV	/102 WERE		

Program ID: GOV100

GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS & MEANS

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1		0.00	56,200 A			56,200 A	60-00
		THER CURRENT EXPEN L GOVERNOR'S ASSOC			SUPPLEMENTAL RE ADD FUNDS FOR O DUES	QUEST: THER CURRENT EXPEN	SES FOR MEMBERSHIP	
	(/A; 0.00/56,200A) ***********************************	************	******	*******	(/A; 0.00/56,200A)	************	***************************************	**
		THE GOVERNOR TO R. L HILL AND BEFORE TI ES.			HOUSE CONCURS. NATIONAL GOVER	NORS ASSOCIATION (56	5,200)	
60-00	)2		0.00	A			20,000 A	60-00
		THER CURRENT EXPENBASIN DEVELOPMENT			SUPPLEMENTAL RE ADD FUNDS FOR O DUES.	QUEST: THER CURRENT EXPEN	SES FOR MEMBERSHIP	
	(/A; 0.00/20,000A)				(/A; 0.00/20,000A)			
	DISAGREE	************	************	*******	**************	************	**************	***
	SENATE DOES NOT CONTINUED FUNDIDEFENSE.	CONCUR. NG TO BE PROVIDED I	BY THE DEPA	RTMENT OF	HOUSE CONCURS. PACIFIC BASIN DE	VELOPMENT COUNCIL	(20,000)	

Program ID: GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM

WAYS & MEANS

		SENATE			HOUSE							
EQ#	EXPLANATION	FIRST FY	SE	CCOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
61-00	SUPPLEMENTAL RE	ERSONAL SERVICES FO	0.00 OR OFFICE OF	215,000 A THE	SUPPLEMENTAL RE ADD FUNDS FOR P (/A; 0.00/215,000A)	QUEST: ERSONAL SERVICES.	214,999 A	A 61-0				
	ANALYSTS WITHIN IS REQUIRED TO AD CURRENT SERVICE FUNDING FOR BUDG WITH THE \$215,000 WILL HAVE A NET S BREAKOUT AS FOI FUNDS FOR POLICY FUNDS FOR ASSISTA FUNDS FOR SENIOR FUNDS FOR POLICY	ES FUNDING FOR FIVE THE GOVERNOR'S OFF EQUATELY MEET SAL POSITION COUNTS, CU GETED SALARIES IS \$3 REQUEST FOR FY07, T HORTFALL OF \$29,500 LOWS: ANALYST (#100575) (6 ANT POLICY ANALYST POLICY ANALYST (#10 ANALYST (#100511) (4 ANALYST (#101001) (6)	TICE. ALTHOU ARY REQUIRE IRRENT AVAIL 1,500. HE GOVERNO (0,000) (#100473) (36,000) 5,000)	GH \$215,000 EMENTS OF LABLE R'S OFFICE	HOUSE DOES NOT C	CONCUR. FERENCE FOR DISCUSSIO -001 -001 -001	ON PURPOSES.	***				
62-00	SUPPLEMENTAL RE ADD FUNDS FOR O	QUEST: THER CURRENT EXPE RANSITION FOR OFFIC			SUPPLEMENTAL RE ADD FUNDS FOR G SECTION 30-6 H.R.S.	SUBERNATORIAL TRANS	100,000 A	A 62-00				
	DISAGREE SENATE DOES NOT	CONCUR. S \$50,000 FOR GUBERN	NATORIAL TR <i>i</i>	ANSITION	(/A; 0.00/100,000A) **********************************	***************************************	***************	***				

Program ID: GOV100

GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM

WAYS & MEANS

		SENATE			HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#				
222-00	)1		0.00	15.854 A			15.854 A	222-00				
	GOVERNOR'S MESSA ADD FUNDS FOR PE INCREASE FOR GOVI (/A; 0.00/15,854A)	AGE (2/22/06): ERSONAL SERVICES TO ERNOR AND ADMINIST	REFLECT SA RATIVE DIR	ALARY ECTOR.	GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES FOR PAY RAISE FOR GOVERNOR AND ADMINISTRATIVE DIRECTOR. (/A; 0.00/15,854A)							
	SALARY INCREASES AND THE ADMINISTI TAKE EFFECT DECEM	TTIVE SALARY COMMIS FOR THE GOVERNOR ( RATIVE DIRECTOR (NE MBER 4, 2006. REQUEST ES FOR THESE POSITIO	NEW SALAR W SALARY @ REFLECTS	Y @ \$112,000) @ \$100,000) TO	HOUSE CONCURS.							

		0.00	333,200	A TOTAL CHANGES BY MOF				403,199 A
0.00		0.00	333,200	TOTAL CHANGES	0.00		0.00	403,199
34.00	3,174,794 A	34.00	3,507,994	A BUDGET TOTALS BY MOF	34.00	3,174,794 A	34.00	3,577,993 A
34.00	3,174,794	34.00	3,507,994	TOTAL BUDGET	34.00	3,174,794	34.00	3,577,993

242,731

3.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: GOV102

OTHER POLICY DEVELOPMENT AND COORDINATION

Structure #: 110103010000

Subject Committee: WAM

WAYS & MEANS

3.00

238,877

3.00

242,731

		SENATE				HOUSE							
Q# EXPLAN	NATION	FIRST FY	S	ECOND FY		EXPLANATION		FIRST FY	SEC	COND FY		SEQ#	
	3.00	238,877 A	3.00	238,877	A		3.00	238,877 A	3.00	238,877	A		
	3.00	238,877	3.00	238,877		_	3.00	238,877	3.00	238,877			
- 1													
******	*********	*********	*******	******	*****	**** **********	******	********	******	******	*****	•	
		CE THE EFFECTIVE DEVELOPING AND 1			)F			THE EFFECTIVENI VELOPING AND PR					
		NARY AREAS (NOT EVING STATE OBJE		COVERED)				RY AREAS (NOT O' 'ING STATE OBJEC'		OVERED)			
Willen		ZVIIVO DITTIL ODVI				WINCITABBIST	- III TICINE V	ING STATE OBJEC					
0-001			0.00	3,854	A					3,854	A	40-0	
	MENTAL BUDGE NDS FOR OTHE	ET PREP: IR CURRENT EXPEI	NSES TO REF	LECT		SUPPLEMENTA ADD FUNDS I		PREP: NAL SERVICES TO I	REFLECT TRA	ANSFER-IN			
TRANSFI		R POLICY DEVELO						VERNOR (GOV 100)					
(/A; 0.00/3	3,854A)	•				(/A; 0.00/3,854A	,						
AGREE	*********	********	*******	*******	*****	**** ***********	*******	*******	*******	******	*****	•	
SEE GO	V100 SEQ. 40-001	1						IVE BARGAINING F H 2001 FOR SALARY					
SEE GO	* 100 BEQ. 40 001					OTHER ADJUS	TMENTS. C	B FUNDS INTENDE					
						ERRONEOUSL SEE GOV100 SI		D 10 GOV 100.					
	0.00		0.00	<u> </u>		TOTAL CHANGES BY MOF TOTAL CHANGES	0.00		0.00	3,854	<u>A</u>		
	0.00	220 077 A	3.00	3,854		BUDGET TOTALS BY MOF	0.00	220 977 A	0.00	3,854			
	3.00	238,877 A	3.00	242,/31	A	bubget forals bi Mor	3.00	238,877 A	3.00	242,731	A		

TOTAL BUDGET

3.00

238,877

Program ID: HHL602

PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR

Structure #: 060300000000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

		HOUSE												
SEQ#	Q# EXPLANATION FIRST FY			SECOND FY			EXPLANATIO	N FIRST FY			SECOND FY			SEQ#
	14.00	601,791	A	14.00	601,791	A	·	14.00	601,791	A	14.00	601,791	A	
	66.00	4,639,793	В	66.00	4,639,793	В		66.00	4,639,793	В	66.00	4,639,793	В	
	51.00	3,084,984	T	51.00	3,084,984	T		51.00	3,084,984	T	51.00	3,084,984	T	
	131.00	8,326,568		131.00	8,326,568			131.00	8,326,568		131.00	8,326,568		

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER AND MAINTAIN THE OPERATIONS OF THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00		0.00		
14.00	601,791	A	14.00	601,791	A	BUDGET TOTALS BY MOF	14.00	601,791 A	14.00	601,791	A
66.00	4,639,793	В	66.00	4,639,793	В		66.00	4,639,793 B	66.00	4,639,793	В
51.00	3,084,984	T	51.00	3,084,984	T		51.00	3,084,984 T	51.00	3,084,984	T
131.00	8,326,568		131.00	8,326,568		TOTAL BUDGET	131.00	8,326,568	131.00	8,326,568	

Program ID: HHL625

MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS

Structure #: 060302000000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

		SENAT				HOUSE								
SEQ# EXPLAN	ATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	4.00	215,768	A	4.00	215,768	A		4.00	215,768	A	4.00	215,768	A	
	34.00	3,672,486	В	34.00	3,672,486	В		34.00	3,672,486	В	34.00	3,672,486	В	
	26.00	1,636,888	T	26.00	1,636,888	T		26.00	1,636,888	T	26.00	1,636,888	T	
	64.00	5,525,142		64.00	5,525,142		_	64.00	5,525,142		64.00	5,525,142	<del></del>	

- 1

OBJECTIVE: TO ENHANCE THE HAWAIIAN HOME LANDS PROGRAM, ADMINISTER OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE HOUSEKEEPING SERVICES.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
4.00	215,768	A	4.00	215,768	A	BUDGET TOTALS BY MOF	4.00	215,768	A	4.00	215,768	A
34.00	3,672,486	В	34.00	3,672,486	В		34.00	3,672,486	В	34.00	3,672,486	В
26.00	1,636,888	T	26.00	1,636,888	T		26.00	1,636,888	T	26.00	1,636,888	T
64.00	5,525,142		64.00	5,525,142		TOTAL BUDGET	64.00	5,525,142		64.00	5,525,142	

Program ID: HMS201

- 1

TEMPORARY ASSISTANCE TO NEEDY FAMILIES

Structure #: 060201010000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATE						HOUSE			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
	0.00	11,145,517 A	0.00	11,145,517	A		0.00	11,145,517 A	0.00	11,145,517 A	
	0.00	50,220,369 N	0.00	50,220,369	N		0.00	50,220,369 N	0.00	50,220,369 N	
	0.00	61,365,886	0.00	61,365,886			0.00	61,365,886	0.00	61,365,886	

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

TOTAL (	CHA	NGES	BY	MOF
---------	-----	------	----	-----

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00 0.00	11,145,517 A 50,220,369 N	0.00 0.00	11,145,517 <i>A</i> 50,220,369 N	<del>-</del>	0.00 0.00	11,145,517 A 50,220,369 N	0.00 0.00	11,145,517 A 50,220,369 N
0.00	61,365,886	0.00	61,365,886	TOTAL BUDGET	0.00	61,365,886	0.00	61,365,886

Program ID: HMS202

PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED

Structure #: 060201020000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATI	Е						HOUSE				
SEQ# EXPLA	ANATION	FIRST FY		1	SECOND FY		EXPLANATION	-	FIRST FY	SE	ECOND FY		SEQ#
	0.00	6,850,560	A	0.00	6,850,560	A		0.00	6,850,560 A	0.00	6,850,560	A	
	0.00	6,850,560		0.00	6,850,560		<del>-</del>	0.00	6,850,560	0.00	6,850,560		
- 1													- 1
******	***********	*******	*****	*******	*********	******	**********	******	*********	******	*******	*****	
APPROI FOOD, O INDIVII INCOMI DISABL	TIVE: TO PROVIE PRIATIONS, THR CLOTHING, SHEI DUALS ELIGIBLE E (SSI) AND THE LED (AABD) PRO URSEMENTS FOR	OUGH DIRECT LTER AND OTI E UNDER THE STATE'S AID GRAMS. TO M	MON HER E SUPP TO TI AXIM	NETARY PAY ESSENTIALS LEMENTAL HE AGED, BI IIZE FEDERA	YMENTS FOR TO SECURITY LIND, AND		APPROPRIATION FOOD, CLOTHINDIVIDUALS INCOME (SSI) AD DISABLED (AA	ONS, THRO ING, SHEL' ELIGIBLE AND THE S ABD) PROG	E FINANCIAL SUPPO OUGH DIRECT MONE FER AND OTHER ESS UNDER THE SUPPLE STATE'S AID TO THE RAMS. TO MAXIMIZ THESE EXPENDITUI	TARY PAYN SENTIALS TO EMENTAL SE E AGED, BLII ZE FEDERAL	MENTS FOR O ECURITY ND, AND		
40-001				0.00	(598,021)	) A					(598,021)	A	40-001
REDUC TRANSI DISABL	EMENTAL BUDG CE FUNDS FOR C FER-OUT FROM LED (HMS202/PB)	OTHER CURRE PAYMENTS TO	THE	E AGED, BLI	ND AND			DS FOR O	T PREP: THER CURRENT EXP ERAL ASSISTANCE I				
(HMS20 ******** AGREE	*********	******	*****	******	********	******	*********	******	********	******	******	*****	
GENER	SFER OF FUNDS AL ASSISTANCE IS204 SEQ. 40-001	(HMS204/PD).	PROJI	ECTED SHOP	RTFALL IN			T FUNDS	TO REFLECT THE DE ND DISABLED.	ECREASED C	CASELOADS		

5,352,539

0.00

6,850,560

0.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS202

PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED

Structure #: 060201020000

Subject Committee: HMS

**HUMAN SERVICES** 

0.00

6,850,560

0.00

5,352,539

		SEN	IATE						НО	USE			
SEQ#	EXPLANATION	FIRST F	Y	\$	SECOND FY		EXPLANATION	]	FIRST FY		SECOND FY	SEC	<b>Q</b> #
60-00	1			0.00	(900,000) A						(900,000)	Δ 60	0-00
00 00	SUPPLEMENTAL R REDUCE FUNDS F TO THE AGED, BLI	OR OTHER CU		XPENSES FO	, ,		SUPPLEMENTA REDUCE FUNI LOWER PROJEC AGED, BLIND A	OS FOR OTH CTED PAYM	HER CURRENT MENT REQUIRI		S TO REFLECT		
	(/A; 0.00/-900,000A) **********************************	*******	*****	******	******	****	(/A; 0.00/-900,00	0A) *******	******	******	********	****	
	SENATE CONCURS REDUCTION OF F PROJECTED DECRI	UNDS IS A HOU			E TO REFLECT		HOUSE CONCU REDUCE FUNI CURRENT PROJ	OS TO BRIN			N LINE WITH THE		
				0.00	(1,498,021) A	TOTAL CH	IANGES BY MOF				(1,498,021)	A	
	0.0	00		0.00	(1,498,021)	TOTA	L CHANGES	0.00		0	0.00 (1,498,021)		
	0.0	00 6,850,	560 A	0.00	5,352,539 A	BUDGET 1	COTALS BY MOF	0.00	6,850,560	A 0	5,352,539	A	

TOTAL BUDGET

Program ID: HMS203

TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES

Structure #: 060201050000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATE						HOUSE			
SEQ# EXPLAI	NATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
	0.00	31,164,660 A	0.00	31,164,660	A		0.00	31,164,660 A	0.00	31,164,660 A	_
	0.00	31,164,660	0.00	31,164,660	<del></del>	_	0.00	31,164,660	0.00	31,164,660	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	31,164,660 A	0.00	31,164,660	A BUDGET TOTALS BY MOF	0.00	31,164,660 A	0.00	31,164,660 A
0.00	31,164,660	0.00	31,164,660	TOTAL BUDGET	0.00	31,164,660	0.00	31,164,660

- 1

Program ID: HMS204

GENERAL ASSISTANCE PAYMENTS

18,764,891 A

18,764,891

0.00

0.00

19,362,912

0.00

0.00

Structure #: 060201030000

Subject Committee: HMS

HUMAN SERVICES

			SENAT	E							HOUSE				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY			EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		0.00	18,764,891	A	0.00	18,764,891	A			0.00	18,764,891 A	0.00	18,764,891	A	
	_	0.00	18,764,891		0.00	18,764,891		-	_	0.00	18,764,891	0.00	18,764,891		
-	1														-
	******	******	******	******	******	*******	****	****	*******	******	*********	*******	******	*****	
	APPROPRIATI FOOD, CLOTH	IONS, THE HING, SHE	DE FINANCIAL ROUGH DIREC' LITER, AND OT E UNDER THE	Γ MON THER E	ETARY PA SSENTIAL	YMENTS FOR S, TO			APPROPRIATION FOOD, CLOTHI	ONS, THRO NG, SHEL	E FINANCIAL SUPPC DUGH DIRECT MONE TER, AND OTHER ES UNDER THE GENER	ETARY PAYN SSENTIALS, 7	MENTS FOR ΓΟ		
40-00	01				0.00	598,021	A						598,021	A	40-00
	SUPPLEMENT				ana mo nn	DI DOM			SUPPLEMENTA				E CE		
			ER CURRENT I AYMENTS TO A								R CURRENT EXPENS YMENTS TO ASSIST				
	(HMS202/PB)	TO GENEF	RAL ASSISTAN	CE PRO	OGRAM (H	MS204/PD).					PROVIDE FOR PROJE TS FOR THE GENER.				
	**************************************	******	**********	******	******	*******	****	*****	**********	*****	********	*******	*******	*****	
	GENERAL AS	SISTANCI NEFIT PA	TO COVER PR E PROGRAM (H YMENT AMOU 11.	IMS204	/PD) AND I	MAINTAIN			SEE HMS202 S TRANSFER-IN BENEFIT PAYM	FUNDS IN	ORDER TO MAINTA	AIN THE CUR	RRENT		
								mom. v. ~							
	_				0.00	<u> </u>	A	-	HANGES BY MOF				598,021	<u>A</u>	
		0.00			0.00	598,021		TOTA	L CHANGES	0.00		0.00	598,021		

19,362,912 A BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

0.00

18,764,891 A

18,764,891

0.00

0.00

19,362,912 A

19,362,912

Program ID: HMS206

S206 FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

Subject Committee: HMS

**HUMAN SERVICES** 

			SENAT	E						HOUSE			
SEQ#	EXPLANAT	TON	FIRST FY		5	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		0.00	2,035,806	N	0.00	2,035,806	N		0.00	2,035,806 N	0.00	2,035,806 N	
	- -	0.00	2,035,806		0.00	2,035,806			0.00	2,035,806	0.00	2,035,806	
-	1												- 1
	*********	*******	*******	******	******	*******	******	**********	******	**********	*******	**********	**
	ENSURING T	THAT FOOD	DE AN IMPROV O STAMP AND I LE HOUSEHOLI	ENERO					AT FOOD S	E AN IMPROVED STA TTAMP AND ENERGY HOUSEHOLDS.			

					TOTAL CHANGES BY MOF				
	0.00		0.00	)	TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF		_		
	0.00	2,035,806	N 0.00	2,035,806	N	0.00	2,035,806 N	0.00	2,035,806 N
_	0.00	2,035,806	0.00	2,035,806	TOTAL BUDGET	0.00	2,035,806	0.00	2,035,806

Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE							HOUSE						
EQ#	EXPLANATIO	ON	FIRST FY		SECOND FY			EXPLANATION	I	FIRST FY		SI	ECOND FY		SEQ#
		0.00	584,556	A	0.00	584,556	A		0.00	584,556	A	0.00	584,556	A	
		198.00	43,372,325	N	198.00	43,457,921	N		198.00	43,372,325	N	198.00	43,457,921	N	
		23.00	3,899,185	W	23.00	3,899,185	W		23.00	3,899,185	W	23.00	3,899,185	W	
		221.00	47,856,066		221.00	47,941,662		_	221.00	47,856,066		221.00	47,941,662		
-	1														
	*******	*******	******	*****	*******	******	*****	**********	******	******	*****	***********	*******	*****	
	OBJECTIVE: TO FOR LOW-INCO	OME FAM	ILIES BY PRO	VIDIN	NG PUBLIC	_	NG	OBJECTIVE: TO FOR LOW-INCO	OME FAMI	LIES BY PROV	'IDINC	PUBLIC RE		3	
40-00	FOR LOW-INCO	OME FAM	ILIES BY PRO	VIDIN	NG PUBLIC	_	NG		OME FAMI	LIES BY PROV	'IDINC	PUBLIC RE	ENTAL		40-
40-00	FOR LOW-INCO	OME FAM	ILIES BY PRO	VIDIN	NG PUBLIC	_		FOR LOW-INC	OME FAMI	LIES BY PROV	'IDINC	PUBLIC RE			40-
40-00	FOR LOW-INCO	COME FAM CILITIES A CILITIES A CILITIES AL BUDGI TION AND	IILIES BY PRO T A REASONA ET PREP: D FUNDS TO R	VIDIN ABLE (	NG PUBLIC COST.  1.00  CT TRANSF	RENTAL  34,560  ER-IN FROM		FOR LOW-INCO HOUSING FACTORING FACTORING	OME FAMI CILITIES AT AL BUDGE TION AND	LIES BY PROV TA REASONAE T PREP: FUNDS TO RE	IDING	S PUBLIC REDST.	34,560		40-
40-00	FOR LOW-INCO HOUSING FAC 01 SUPPLEMENTA ADD (1) POSIT HOUSING FINA	OME FAM CILITIES A AL BUDGI TION AND ANCE (HM	ILLIES BY PRO T A REASONA ET PREP: D FUNDS TO R IS227/HF) TO F	VIDINABLE (	NG PUBLIC COST. 1.00 CT TRANSF AL HOUSIN	34,560 ER-IN FROM G SERVICES	W	FOR LOW-INCO HOUSING FACTORING FACTO	OME FAMI CILITIES AT AL BUDGE TION AND ANCE (HM:	ILIES BY PROV TA REASONAE T PREP: FUNDS TO RE \$227).	TIDINC BLE CO FLECT	PUBLIC RE OST. 1.00 TTRANSFER	34,560 3- IN FROM	W	40-

Program ID: HMS220

HMS220 RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE			HOUSE							
SEQ# I	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND F	Y	SEQ#			
50-001									50-0			
			(2.00)	(558,335) N			(2.00) (558	,335) N				
			0.00	(56,051) W			(56	,051) W				
F R B (/ (/ ***	FOR OTHER CURREN RENTAL HOUSING S BUSINESS, ECONOM /N; -2.00/-558,335N) /W; 0.00/-56,051W)	QUEST: ONS, (11) TEMPORARY PORT ONS, (11) TEMPORARY PORT OF EXPENSES TO REFLECT OF ERVICES (HMS220/RH) TO THE TEMPORATE AND THE TEMPORATE	CT TRANSF	ER-OUT FROM MENT OF	FUNDS FOR OTHER OUT TO THE DEPAR AND TOURISM. (/N; -2.00/-558,335N) (/W; 0.00/-56,051W)	ANENT AND (11) TEMPOI CURRENT EXPENSES TO TMENT OF BUSINESS, E	) REFLECT TRANSFER CONOMIC DEVELOPM	g- MENT	**			
	ENATE CONCURS.	TIONS AND FUNDS TO E	EEECTIIAT	F ACT 106	TO EFFECTUATE A BREAKOUT AS FOLI							
	LH 2005.	TIONS AND FUNDS TO E	ITECTUAL	L ACT 170,		(#42091, #8044) (-24,684N	,- 27,744N)					
]	BREAKOUT AS FOL	LOWS:			(1) TEMPORARY HO	USING DEVELOPMENT S	SPLT II (#101324) (-42,1	80N)				
		S (-414,600N/ -40,548W)	. 4.1337)		` '	OPERTY MGMT COORD I						
		ERVICES (-124,244N/ -13,: KPENSES (-19,491N/ -1,962			, ,	5,688N, -51,312N,- 43,860N OGRAM SPLT & TENANT		15B)				
	EE BED220 SEQ. 50-	, , ,	** ):		(-58,680N)	OGICANI SI EI & IEI WANT	5 T C5 (117200 AB, 117200	<i>(3B)</i>				
					` '	AN PROCESSING ASST I	, , , ,					
					(1) TEMPORARY HO 45.180N)	USING & COMPLIANCE I	EVAL SPLT (#92001B)	(-				
					-,,	ERK TYPIST II (#92002B)	(-19,320N)					
					` /	AL PROPERTY/ASSET MA	· /	W)				
					FRINGE BENEFITS (-	, ,						
					OTHER CURRENT E	XPENSES (-19,491N/-1,962	(W))					

SEE BED 220 SEQ. 50-001.

Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
60-00	ı1								60-00
00-00	<b>'1</b>		(1.00)	(34,560) W			(1.00)	(34,560) W	
	OF FINANCING FROM (/W; -1.00/-34,560W)	QUEST: ON AND FUNDS TO REFL M REVOLVING TO FEDER	ECT CHANG RAL FUNDS.		MEANS OF FINANCI (/W; -1.00/-34,560W)	QUEST: ON AND FUNDS TO RE NG FROM REVOLVING	G TO FEDERAL FUI	ION IN NDS.	
	SENATE CONCURS. BREAKOUT AS FOL (1) CLERK TYPIST II FRINGE BENEFITS (- SEE HMS220 SEQ. 40	(#32210) (-24,684)	0-002.		HOUSE CONCURS. BREAKOUT AS FOI (1) CLERK TYPIST II FRINGE BENEFITS (-	(#32210) (-24,684)			
60-00	)2								60-002
			1.00	34,560 N			1.00	34,560 N	
	` '	QUEST: AND FUNDS TO REFLECT EVOLVING TO FEDERAL		MEANS OF	` '	QUEST: AND FUNDS TO REFLE M REVOLVING TO FED		IN MEANS	**
	SENATE CONCURS. BREAKOUT AS FOL (1) CLERK TYPIST II FRINGE BENEFITS (9 SEE HMS220 SEQ. 60	(#32210) (24,684) 9,876).			HOUSE CONCURS. BREAKOUT AS FOI (1) CLERK TYPIST II FRINGE BENEFITS (9)	(#32210) (24,684)			

Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

						TOTAL CHANGES BY MOF						
			(1.00)	(523,775)	N					(1.00)	(523,775)	N
			0.00	(56,051)	W					0.00	(56,051)	W
0.00			(1.00)	(579,826)		TOTAL CHANGES	0.00			(1.00)	(579,826)	
	584,556	A		584,556	A	BUDGET TOTALS BY MOF		584,556	A		584,556	A
198.00	43,372,325	N	197.00	42,934,146	N		198.00	43,372,325	N	197.00	42,934,146	N
	3,899,185	W	23.00	3,843,134	W			3,899,185	W	23.00	3,843,134	W
221.00	47.856.066		220.00	47.361.836		TOTAL BUDGET	221.00	47.856.066		220.00	47.361.836	

Program ID: HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202070000

	SENATE						HOUSE								
<b>Q</b> #	EXPLANATION	V	FIRST FY			SECOND FY		EXPLANATION	N FIRST FY			SI	ECOND FY		SEQ#
		5.25	1,236,941	A	5.25	1,236,941	A		5.25	1,236,941	A	5.25	1,236,941	A	
	1	11.75	25,577,240	N	11.75	25,577,240	N		11.75	25,577,240	N	11.75	25,577,240	N	
	1	17.00	26,814,181		17.00	26,814,181	<del></del>		17.00	26,814,181		17.00	26,814,181		
- 1															
*	*******	******	*********	*****	*******	*******	*****	**********	******	*******	******	*******	*******	*****	
	OBJECTIVE: TO F						NG	OBJECTIVE: TO							
	FOR LOW- AND N			MILIE	S BY SUPPL	EMENTING		FOR LOW- AND	MIDDLE	-INCOME FAM	ILIES I	BY SUPPLEI	MENTING		
Т	ΓHEIR RENTAL F	PAYMEN	NTS.					THEIR RENTAL	PAYMEN	ITS.					
	THEIR RENTAL F	PAYMEN	NTS.					THEIR RENTAL	. PAYMEN	VTS.					
	THEIR RENTAL F	PAYMEN	VTS.					THEIR RENTAL	. PAYMEN	VTS.					40-0
	THEIR RENTAL F	PAYMEN	JTS.		0.00	60,025	W	THEIR RENTAL	, PAYMEN	ITS.			60,025	w	40-0
0-001 S	SUPPLEMENTAL	L BUDGE	T PREP:					SUPPLEMENTA	L BUDGE	T PREP:			·		40-0
·0-001	SUPPLEMENTAL ADD (1) TEMPO	L BUDGE ORARY PO	T PREP: OSITION AND		DS TO REFI	LECT TRANSF	ER-	SUPPLEMENTA ADD (1) TEMP	L BUDGE	T PREP: OSITION AND			CT TRANSFER		40-0
-0-001 S	SUPPLEMENTAL	L BUDGE DRARY PO NG FINA	T PREP: OSITION AND		DS TO REFI	LECT TRANSF	ER-	SUPPLEMENTA	L BUDGE ORARY P ARY POSI	T PREP: OSITION AND TION TO RENT			CT TRANSFER		40-0
0-001 S I S	SUPPLEMENTAL ADD (1) TEMPO N FROM HOUSIN SERVICES (HMS2	L BUDGE DRARY PO NG FINA 222/RA).	ET PREP: OSITION AND NCE (HMS227	7/HF) 7	DS TO REFI TO RENTAL	LECT TRANSF . ASSISTANCE	ER-	SUPPLEMENTA ADD (1) TEMP IN OF TEMPOR FROM HOUSIN	L BUDGE ORARY P ARY POSI G FINANC	T PREP: OSITION AND TION TO RENT	TAL AS	SISTANCE	CT TRANSFER SERVICES	<u> </u>	40-0
.0-001 S I S	SUPPLEMENTAL ADD (1) TEMPO N FROM HOUSIN SERVICES (HMS2	L BUDGE DRARY PO NG FINA 222/RA).	T PREP: OSITION ANE NCE (HMS227	7/HF) 7 ******	DS TO REFI TO RENTAL	LECT TRANSF LASSISTANCE	ER- E	SUPPLEMENTA ADD (1) TEMP IN OF TEMPOR FROM HOUSIN	IL BUDGE ORARY P ARY POSI G FINANC	T PREP: OSITION AND TION TO RENT E (HMS227).	TAL AS	SISTANCE	CT TRANSFER SERVICES	<u> </u>	40-4
S I S	SUPPLEMENTAL ADD (1) TEMPO N FROM HOUSIN SERVICES (HMS2	L BUDGE DRARY PO NG FINA 222/RA).	T PREP: OSITION ANE NCE (HMS227	7/HF) 7 ******	DS TO REFI TO RENTAL	LECT TRANSF LASSISTANCE	ER- E	SUPPLEMENTA ADD (1) TEMP IN OF TEMPOR FROM HOUSIN	LL BUDGE ORARY P ARY POSI G FINANC	T PREP: OSITION AND TION TO RENT E (HMS227).	ΓAL AS	SISTANCE	CT TRANSFER SERVICES	<u> </u>	40-4
40-001 S I S * #	SUPPLEMENTAL ADD (1) TEMPO N FROM HOUSIN SERVICES (HMS2 ************************************	L BUDGE DRARY PO NG FINA 222/RA). POSITION	ET PREP: OSITION AND INCE (HMS222)  N AND FUNDS	7/HF) 7 ****** S TO F	DS TO REFITO RENTAL	LECT TRANSF LASSISTANCE	ER- E	SUPPLEMENTA ADD (1) TEMP IN OF TEMPOR FROM HOUSING ************************************	AL BUDGE ORARY P ORY ORARY POSI G FINANC  S FOLLOW AND COU ITS (16,16	T PREP: OSITION AND TION TO RENT E (HMS227). ************************************	ΓAL AS	SISTANCE	CT TRANSFER SERVICES	<u> </u>	40-4
10-001 S I S *	SUPPLEMENTAL ADD (1) TEMPO N FROM HOUSIN SERVICES (HMS2 AGREE TRANSFER OF F 2005. BREAKOUT AS	L BUDGE DRARY PO NG FINA 222/RA). POSITION FOLLOW	ET PREP: OSITION AND INCE (HMS227  N AND FUND  VS: NSELING ASS	7/HF) 7 ****** S TO F	DS TO REFITO RENTAL	LECT TRANSF LASSISTANCE	ER- E	SUPPLEMENTA ADD (1) TEMP IN OF TEMPOR FROM HOUSING ************************************	AL BUDGE ORARY P ORY ORARY POSI G FINANC  S FOLLOW AND COU ITS (16,16	T PREP: OSITION AND TION TO RENT E (HMS227). ************************************	ΓAL AS	SISTANCE	CT TRANSFER SERVICES	<u> </u>	40-
40-001 S I S * A	SUPPLEMENTAL ADD (1) TEMPO N FROM HOUSIN SERVICES (HMS2 ************************************	L BUDGE DRARY PO NG FINA 222/RA). POSITION FOLLOW ND COU TS (16,16)	ET PREP: OSITION AND INCE (HMS227  N AND FUND  VS: NSELING ASS 5).	7/HF) 7  *******  S TO F	DS TO REFITO RENTAL	LECT TRANSF LASSISTANCE TE ACT 196, SI (43,860)	ER- E ***********	SUPPLEMENTA ADD (1) TEMP IN OF TEMPOR FROM HOUSING ************************************	AL BUDGE ORARY P ORY ORARY POSI G FINANC  S FOLLOW AND COU ITS (16,16	T PREP: OSITION AND TION TO RENT E (HMS227). ************************************	ΓAL AS	SISTANCE	CT TRANSFER SERVICES	<u> </u>	40.

Program ID: HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202070000

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
60-00	)1								60-00
			6.00	N			6.00	N	
	TO PERMANENT. (/N; 6.00/N)	QUEST: TO REFLECT CONVERS		MPORARY	SUPPLEMENTAL RE ADD (6) POSITIONS TO PERMANENT. (/N; 6.00/N)	S TO REFLECT CONVERS	SION FROM TEMPORARY	*****	
	EMPLOYEES AND RI BREAKOUT AS FOL	G SPECIALIST II (#28967, ; (#111419)	ATES.		HOUSE CONCURS. BREAKOUT AS FOI (4) PUBLIC HOUSING (1) CLERK TYPIST II (1) ACCOUNTANT II	G SPECIALIST II (#28967, I (#111419)	#40642, #111440, #111466)		
61-00	01		0.00	(60,025) W			(60,025	<b>. W</b>	61-00
		QUEST: PRARY POSITION AND FU ANS OF FINANCING FRO	UNDS TO REFI	LECT		EQUEST: DRARY POSITION AND F EANS OF FINANCING FR	UNDS TO REFLECT	<i>,</i> vv	
	SENATE CONCURS. BREAKOUT AS FOL	LOWS: SEARCH AND COUNSELI	ING ASSISTAN	VT (#100895) (-	HOUSE CONCURS. BREAKOUT AS FOI (1) RESEARCH AND FRINGE BENEFITS (	COUNSELING ASSISTAN	VT (#100895) (-43,860)		

Program ID: HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202070000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)2							61-00
			0.00	60,025 N			60,025 N	
	CONVERSION IN ME FEDERAL FUNDS. (/N; 0.00/60,025N)	QUEST: RY POSITION AND FUN ANS OF FINANCING FI	ROM REVOLV	/ING TO	CONVERSION OF M REVOLVING FUNDS (/N; 0.00/60,025N)	RY POSITION AND FUND EANS OF FINANCING TO S.	OS TO REFLECT O FEDERAL FUNDS FROM	***
	SENATE CONCURS. BREAKOUT AS FOL (1) TEMPORARY RES (43,860) FRINGE BENEFITS (1 SEE HMS222 SEO. 61-	SEARCH AND COUNSE 69,165).	LING ASSISTA	ANT (#100895)	HOUSE CONCURS. BREAKOUT AS FOI (1) RESEARCH AND FRINGE BENEFITS (	COUNSELING ASSISTAN	VT (#100895) (43,860)	

				6.00	60,025	N	_			6.00	60,025 N	
	0.00			6.00	60,025		TOTAL CHANGES	0.00		6.00	60,025	
		1,236,941	A		1,236,941	A	BUDGET TOTALS BY MOF		1,236,941 A		1,236,941 A	
	11.75	25,577,240	N	17.75	25,637,265	N		11.75	25,577,240 N	17.75	25,637,265 N	
<u> </u>	17.00	26,814,181		23.00	26,874,206		TOTAL BUDGET	17.00	26,814,181	23.00	26,874,206	

Program ID: HMS223

BROADENED HOMESITE OWNERSHIP

Structure #: 060202050000

SEE BED223 SEQ. 50-001.

		SENATI	E					но	USE				
SEQ# EXPLANA	ATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	0.00	211,473	W	0.00	211,473 W		0.00	211,473	W	0.00	211,473	W	
	0.00	211,473		0.00	211,473		0.00	211,473		0.00	211,473		
- 1													-
*****	******	******	*****	******	*******	**********	******	******	*****	******	******	*****	
PROPORTI FACILITA	AMILY RESIDE	ITES OWNED RATION OF L	IN FE	EE SIMPLE TI RENT RENE	ITLE, AND TO GOTIATIONS IN	OBJECTIVE: TO PROPORTION OF FACILITATE THE SINGLE FAMILY CORPORATION	OF HOMESI HE ARBITR Y RESIDEN	TES OWNED I ATION OF LEA	N FEE ASE RE	SIMPLE TITI ENT RENEGO	LE, AND TO OTIATIONS IN	Ţ	
50-001				0.00	(211,473) W						(211,473)	W	50-0
REDUCE CURRENT BROADEN DEPARTM	ENTAL REQUE: (2) TEMPORAR EXPENSES TO ED HOMESITE ENT OF BUSIN (BED223/BH).	Y POSITIONS REFLECT TR OWNERSHIP	ANSF (HMS	FUNDS FOR ER-OUT FRO 2223/BH) TO	OTHER OM THE	SUPPLEMENTA REDUCE (2) TI CURRENT EXPI OF BUSINESS, I	EMPORARY ENSES TO I	Y POSITIONS A REFLECT TRA	NSFEF	R-OUT TO DE	THER EPARTMENT		
(/W; 0.00/-2	211,473W)	******	*****	******	*******	(/W; 0.00/-211,47	73W) *******	******	*****	******	******	*****	*
SLH 2005. BREAKO (1) TEMPO (1) TEMPO (-57,732) OTHER PE	ONCURS.  ER OF POSITION  UT AS FOLLOW  PRARY LAND PRARY MORTG.  RSONAL EXPENT EXPENT	VS: ROGRAMS SE AGE AND RE NSES (-56,381	PECIAI NTAL	LIST (-43,860	))	BREAKOUT AS (1) LAND PROG (1) MORTGAGE OTHER PERSON OTHER CURRES SEE BED223 SEG	RAMS SPE AND RENT NAL SERVI NT EXPENS	CIALIST (-43,8 ΓAL FINANCE CES (-56,381)		ION CHIEF (-	57,732)		

Program ID: HMS223

MS223 BROADENED HOMESITE OWNERSHIP

Structure #: 060202050000

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

			•	TOTAL CHANGES BY MOF				
		0.00	(211,473) W					(211,473) W
0.00		0.00	(211,473)	TOTAL CHANGES	0.00		0.00	(211,473)
				BUDGET TOTALS BY MOF				
0.00	211,473 W	0.00	W		0.00	211,473 W	0.00	W
0.00	211,473	0.00		TOTAL BUDGET	0.00	211,473	0.00	_

Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202080000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENAT	E						HC	USE				
<b>Q</b> #	EXPLANATION	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SEC	OND FY		SEQ#
	4.0	0 6,566,670	A	4.00	6,566,670	A		4.00	6,566,670	A	4.00	6,566,670	A	
	0.0	0 1,369,108	N	0.00	1,369,108	N		0.00	1,369,108	N	0.00	1,369,108	N	
	4.0	0 7,935,778		4.00	7,935,778		_	4.00	7,935,778		4.00	7,935,778		
-	1													-
	*******	********	******	******	*******	*****	**********	******	******	*****	******	*******	*****	
	OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.						OBJECTIVE: TO HOMELESS IN F HOMELESS PEC IMPROVED, PER	HAWAII AI	ND TO PROVII ELP THEMSEI	DE THE LVES B	OPPORTUNI Y ACHIEVIN	TY FOR		
40-00	1			1.00	29.103	W					1.00	29.103	W	40-0
	SUPPLEMENTAL BU		EEL E	-100	,	.,	SUPPLEMENTAL ADD (1) PERMA			ELINIDO		,	••	
	ADD (1) POSITION HOUSING FINANCE (HMS224/HS).	(HMS227/HF) TO	НОМЕ	LESS SERVI	CES		EXPENSES TO R FINANCE (HMS2	REFLECT T 227).	TRANSFER-IN	OF POS	SITION FROM	HOUSING		
	HOUSING FINANCE (HMS224/HS).		НОМЕ	LESS SERVI	CES	******	FINANCE (HMS2	REFLECT T 227).		OF POS	SITION FROM	HOUSING	*****	

Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202080000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
					1				
60-00	)1		0.00 10,	,364,932 A				10,000,000	A 60-001
	SUPPLEMENTAL REG ADD FUNDS FOR O' HOUSING RENOVAT (/A; 0.00/10,000,000A)	THER CURRENT EXPE ION.	ENSES FOR HOMEL	.ESS		OTHER CURRENT EXPEN XISTING HOUSING FOR		*******	****
	AND RENOVATION TREPAIRS TO SHELTE	CONCUR. DS WILL ALLOW FOR TO SHELTERS AND WIERS WHICH WILL ELIN REDUCE UNIT DOWN	ILL ENABLE LAST MINATE HEALTH A	ING	ARE ON STATE OR	NTENANCE OF AGING SE COUNTY LAND) IS NEED TY RISKS AND REDUCE	DED TO ELIMINA	ATE	
61-00	)1								61-001
			(1.00)	(29,103) W			(1.00)	(29,103)	W
	` '	ON AND FUNDS TO RE NG FROM REVOLVING			. ,	ION AND FUNDS TO REF ING FROM REVOLVING			****
	SENATE CONCURS. BREAKOUT AS FOL (1) CLERK TYPIST II FRINGE BENEFITS (- SEE HMS224 SEQ. 40-	(#27585) (-21,096)	<u>)</u> . 61-002.			I (#27585) (-29,103)			

Program ID: HMS224 HOMELESS SERVICES

Structure #: 060202080000

a=0 "		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	2		1.00	21,096 A			1.00 21,096 A	61-00
	SUPPLEMENTAL READD (1) POSITION A	QUEST: AND FUNDS TO REFLECT M REVOLVING TO GENE	Γ CONVERSIO	,	. ,	QUEST: AND FUNDS TO REFLE NG FROM REVOLVING	ECT CONVERSION IN	
	(/A; 1.00/21,096A) ************************************	**********	********	*******	(/A; 1.00/21,096A)	**********	****************************	**
	SENATE CONCURS. BREAKOUT AS FOI (1) CLERK TYPIST II SEE HMS224 SEQ. 61	(#27585) (21,096A).				LOPMENT CORPORATI	TION OF HOUSING AND ON OF HAWAII (HCDCH).	
62-00	1		0.00	8,700,000 A			10,000,000 A	62-00
	SUPPLEMENTAL RE ADD FUNDS FOR O HOUSING FOR THE I	THER CURRENT EXPENS	SES FOR SUPP	ORTIVE	SUPPLEMENTAL READD FUNDS FOR OF HOUSING FOR HOME	THER CURRENT EXPE	NSES FOR SUPPORTIVE	
		*********	******	*******	(/A; 0.00/10,000,000A)	•	**********	**
	THE HOMELESS, THE SERVICES NEEDED,	CONCUR. ES FUNDS FOR EXISTING E INCREASING CAPACIT AND THE EMERGENCY S FOR UNSHELTERED HOM	Y OF HOMELI SERVICES		INCREASE CAPACIT	TING PROVIDER CONTI 'Y OF HOMELESS SERV CES INFRASTRUCTURI	VICE NEEDS (4,000,000)	
2000-00	1			100,000 A				2000-00
	SENATE ADJUSTME ADD FUNDS FOR C HUMANITY ASSOCI	GRANT-IN-AID FOR HAW	AII HABITAT	FOR				

Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202080000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

		1.00	19,186,028	A TOTAL CHANGES BY MOF			1.00	20,021,096 A
0.00		1.00	19,186,028	TOTAL CHANGES	0.00		1.00	20,021,096
	6,566,670 A	5.00	25,752,698	A BUDGET TOTALS BY MOF		6,566,670 A	5.00	26,587,766 A
	1,369,108 N		1,369,108	N		1,369,108 N		1,369,108 N
4.00	7,935,778	5.00	27,121,806	TOTAL BUDGET	4.00	7,935,778	5.00	27,956,874

Program ID: HMS225

PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202040000

BREAKOUT AS FOLLOWS:

SEE BED225 SEQ. 50-001.

PERSONAL SERVICES (-205,717N/-1,137,317W)

OTHER CURRENT EXPENSES (-5,611N/-285,177W).

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

			SENAT	E						HOUSE				
EQ#	EXPLANATION	ON	FIRST FY		;	SECOND FY		EXPLANATION	Ī	FIRST FY	SE	COND FY		SEQ
		10.00	1,594,370	N	10.00	1,594,370	N		10.00	1,594,370 N	10.00	1,594,370	N	
		8.00	6,962,849	W	8.00	6,962,849	W		8.00	6,962,849 W	8.00	6,962,849	W	
	_	18.00	8,557,219		18.00	8,557,219	<del></del>	_	18.00	8,557,219	18.00	8,557,219		
-	1													
	******	******	******	*****	******	******	*****	**********	******	********	******	*******	*****	
	OBJECTIVE: T MANAGEMEN HOUSING OPF DEVELOPMEN COMMUNITY IMPROVEMEN	T, AND TE ORTUNITE T OF HOU REDEVEL	ECHNICAL AS IES FOR OUR USING FOR RE OPMENT, ANI	SISTAI TARGE NTAL D THE	NCE TO INC ET GROUPS AND FOR S	CREASE THROUGH ALE,		MANAGEMEN HOUSING OPP DEVELOPMEN COMMUNITY	T, AND TEG ORTUNITIE IT OF HOUS REDEVELC	E DEVELOPMENT, C CHNICAL ASSISTAN ES FOR OUR TARGE SING FOR RENTAL A PPMENT, AND THE N TING FACILITIES.	ICE TO INCRI T GROUPS TI AND FOR SAI	EASE HROUGH LE,		
50-00	)1													5
					(1.00)	(211,328)	N				(1.00)	(211,328)	N	
					(4.00)	(1,422,494)	W				(4.00)	(1,422,494)	W	
	FOR OTHER C PROGRAM RE TO DEPARTM	POSITIONS TURRENT E SOURCES ENT OF BU	S, (13) TEMPOI EXPENSES TO FROM DEPAR	REFLE TMEN NOMIO	ECT TRANS T OF HUMA C DEVELOP	FER-OUT OF AN SERVICES MENT AND		FUNDS FOR O' OUT TO DEPAI	PERMANEN THER CURI RTMENT O 1.	ST: T AND (13) TEMPOF RENT EXPENSES TO F BUSINESS, ECONO	REFLECT TI	RANSFER-		
	•							(/N; -1.00/-211,3	328N)					
	(/N; -1.00/-211, (/W; -4.00/-1,42	22,494W)	******	******	******	******	*****	(/W; -4.00/-1,42)	, ,	********	*******	******	*****	

OTHER CURRENT EXPENSES (-5,611N/-285,177W)

SEE BED 225 SEQ. 50-001.

Program ID: HMS225

PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202040000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

			SENAT	E						HOUS	E			
SEQ#	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
								TOTAL CHANGES BY MOF						
					(1.00)	(211,328)	N				(1.00)	(211,328)	N	
					(4.00)	(1,422,494)	W				(4.00)	(1,422,494)	W	
		0.00			(5.00)	(1,633,822)		TOTAL CHANGES	0.00		(5.00)	(1,633,822)		
								BUDGET TOTALS BY MOF			-			
		10.00	1,594,370	N	9.00	1,383,042	N		10.00	1,594,370 N	9.00	1,383,042	N	
		8.00	6,962,849	W	4.00	5,540,355	W		8.00	6,962,849 W	4.00	5,540,355	W	
		18.00	8,557,219	<u> </u>	13.00	6,923,397		TOTAL BUDGET	18.00	8,557,219	13.00	6,923,397		

Program ID: HMS227

HOUSING FINANCE

Structure #: 060202060000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

			SENATI	E						Н	OUSE				
EQ#	EXPLANATION	N F	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		0.00	3,000,000	N	0.00	3,000,000	N		0.00	3,000,000	N	0.00	3,000,000	N	
		11.00	1,484,511	W	11.00	1,484,511	W		11.00	1,484,511	W	11.00	1,484,511	W	
		11.00	4,484,511		11.00	4,484,511		_	11.00	4,484,511		11.00	4,484,511		
-	1														
	*******	******	******	******	******	*******	*****	*********	******	*******	*****	******	******	*****	;
	AND FAMILIES TAFFORDABLE C				-			AND FAMILIES							
	COUNSELING PI			JUS FI	NANCING,	SALES, AND		AFFORDABLE COUNSELING I	COST THR		US FIN	ANCING, SA	LES, AND		
40-00	COUNSELING PA			JUS FI		,	W	AFFORDABLE	COST THR		US FIN		,	W	40-
40-00	COUNSELING PE	ROGRAMS.		JUS FI	(1.00)	(34,560)	w W	AFFORDABLE COUNSELING	COST THR PROGRAM	S.	US FIN	(1.00)	(34,560)	w	40-
40-00	COUNSELING PA	ROGRAMS.  L BUDGET DISTION ANG FINANCE	PREP: ND FUNDS T	O REF	(1.00) ELECT TRAN	(34,560) NSFER-OUT	w W	AFFORDABLE	COST THR PROGRAM AL BUDGE OSITION A	S. I PREP: ND FUNDS TO	) REFL	(1.00)	(34,560)	W	40-
40-00	COUNSELING PE DI SUPPLEMENTAI REDUCE (1) PO FROM HOUSING	ROGRAMS.  L BUDGET DISTION ANG FINANCE	PREP: ND FUNDS T	O REF	(1.00) ELECT TRAN	(34,560) NSFER-OUT	******	AFFORDABLE COUNSELING I SUPPLEMENTA REDUCE (1) P	COST THR PROGRAM AL BUDGE OSITION A ING SERV	S. I PREP: ND FUNDS TO ICES (HMS220	) REFL	(1.00) ECT TRANSF	(34,560) FER-OUT TO		40

Program ID: HMS227

HOUSING FINANCE

Structure #: 060202060000

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECON	D FY	SEQ#
41-00	1							41-00
			(60,025) W				(60,025) W	
	TRANSFER-OUT FRO ASSISTANCE SERVIO	RARY POSITION AND FU OM HOUSING FINANCE (I	HMS227/HF) TO RENTAL		JDGET PREP: DRARY POSITION AND F RENTAL ASSISTANCE S			*
	REORGANIZATION OF H		IUNITY DEVELOPMENT	FRINGE BENEFITS (	COUNSELING ASSISTAN -16,165) IE APPROVED REORGAN			
42-00	1							42-00
			(1.00) (29,103) W			(1.00)	(29,103) W	
	* *	DGET PREP: ON AND FUNDS TO REFI ANCE (HMS227/HF) TO H		SUPPLEMENTAL BU REDUCE (1) POSITI HOMELESS SERVICE	ON AND FUNDS TO REF	LECT TRANSFER-0	OUT TO	
	AGREE	***********	***********	*************	**********	*******	*******	*
		LOWS: (#27585) (-21,096) 8,007).		(1) CLERK TYPIST I TO EFFECTUATE TH ACT 196, SLH 2005. SEE HMS224 SEQ. 40	HE APPROVED REORGAN	IIZATION OF HCDO	CH AND	

Program ID: HMS227

HOUSING FINANCE

Structure #: 060202060000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
43-00	1							43-001
43-00	1		0.00	(58,206) W			(58,206) W	43-001
	TRANSFER-OUT FRO	DGET PREP: PRARY POSITION AND I DM HOUSING FINANCE DMINISTRATION (HMS	(HMS227/HF)		` '	JDGET PREP: DRARY POSITION AND F HCDCH ADMINISTRATI		
		**********	,	********	**********	**********	***********	*
	REORGANIZATION OF H	TION AND FUNDS TO HOF HOUSING AND COM IAWAII AND ACT 196, S USING FINANCE SPECL -001.	MUNITY DEV SLH 2005.	/ELOPMENT	FRINGE BENEFITS (	CE SPECIALIST II (#1008 -16,026) HE APPROVED REORGAN	82) (-42,180) NIZATION OF HCDCH AND	

Program ID: HMS227

HOUSING FINANCE

Structure #: 060202060000

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	FIRST FY	SE	COND FY	SEQ#
50-00	01								50-001
			0.00	(3,000,000) N				(3,000,000) N	
			(9.00)	(1,302,617) W			(9.00)	(1,302,617) W	I
	FOR OTHER CURREN PROGRAM RESOURC TO DEPARTMENT OF TOURISM (BED227/H (/N; 0.00/-3,000,000N) (/W; -9.00/-1,302,617W	ONS, (11) TEMPORARY I NT EXPENSES TO REFLE CES FROM DEPARTMEN F BUSINESS, ECONOMIC IF), PURSUANT TO ACT	ECT TRANS T OF HUM. C DEVELOF 196, SLH 20	FER-OUT OF AN SERVICES PMENT AND 1005.	FUNDS FOR OTHER OUT TO DEPARTME AND TOURISM. (/N; 0.00/-3,000,000N) (/W; -9.00/-1,302,617V)	ANENT AND (11) TEMI CURRENT EXPENSES ENT OF BUSINESS, ECC	TO REFLECT TI DNOMIC DEVEL	RANSFER- OPMENT	***
	SLH 2005. BREAKOUT AS FOL PERSONAL SERVICE OTHER PERSONAL S	ES (852,572W) EERVICES (324,245W) KPENSES (3,000,000N/ 12		TE ACT 196,	TO EFFECTUATE A BREAKOUT AS FOL PERSONAL SERVICI OTHER CURRENT E SEE BED227 SEQ. 50	LOWS: ES (-1,177,817W) XPENSES (-3,000,000N/	/-124,800W)		

				•	TOTAL CHANGES BY MOF				
			0.00	(3,000,000) N					(3,000,000) N
			(11.00)	(1,484,511) W				(11.00)	(1,484,511) W
0.00			(11.00)	(4,484,511)	TOTAL CHANGES	0.00	_	(11.00)	(4,484,511)
					BUDGET TOTALS BY MOF		<u> </u>		_
0.00	3,000,000	N	0.00	N		0.00	3,000,000 N	0.00	N
11.00	1,484,511	W	0.00	W		11.00	1,484,511 W	0.00	W
11.00	4,484,511	_	0.00	·	TOTAL BUDGET	11.00	4,484,511	0.00	

Program ID: HMS229

HCDCH ADMINISTRATION

Structure #: 060202030000

		SENAT	E						НС	OUSE				
EQ# EXPLA	NATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	29.00	10,705,025	N	29.00	10,793,606	N		29.00	10,705,025	N	29.00	10,793,606	N	
	20.00	2,896,234	W	20.00	2,896,234	W		20.00	2,896,234	W	20.00	2,896,234	W	
	49.00	13,601,259		49.00	13,689,840		_ _	49.00	13,601,259		49.00	13,689,840		
- 1														-
******	********	*******	*****	******	******	*****	**********	******	********	******	******	******	*****	
EFFICIE AND PEI	IVE: TO ENHAI NCY BY FORM RSONNEL, ANI KEEPING SERV	ULATING POLI PROVIDING C	ICIES, I	DIRECTING	OPERATIONS	S	OBJECTIVE: TO EFFICIENCY B AND PERSONN HOUSEKEPING	Y FORMUI IEL, AND I	LATING POLIC PROVIDING OT	IES, D	IRECTING O	PERATIONS		
40-001				0.00	50.206	***						50.206	***	40-0
ADD (1 IN FROM COMMU ADMINI	MENTAL BUDG ) TEMPORARY I HOUSING FIN NITY DEVELO STRATION (HM	POSITION ANI IANCE (HMS22 PMENT CORPC IS229/HA).	7/HF) T RATIC	O HOUSIN ON OF HAW	G AND 'AII	ER-	SUPPLEMENTA ADD (1) TEME IN FROM HOUS	PORARY POSING FINA	OSITION AND 1 NCE (HMS227)				<b>!</b> -	
AGREE							***************************************							
HOUSIN HAWAII (1) TEMI	FER OF POSITI G AND COMMI AND ACT 196, PORARY HOUS S227 SEQ. 43-00	UNITY DEVELO SLH 2005. ING FINANCE	OPMEN SPECIA	T CORPOR ALIST II (#1	ATION OF 00882).		BREAKOUT A (1) HOUSING F FRINGE BENEI TO EFFECTUA' ACT 196, SLH 2	INANCE S FITS (16,02 TE THE AF	PECIALIST II (‡ 6)		, ( , ,	HCDCH AND		

Program ID: HMS229

HCDCH ADMINISTRATION

Structure #: 060202030000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE			HOU	SE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SE	COND FY	SEQ#
50-00	)1			1				50-00
			(6.00) (453,759) N			(6.00)	(453,759) N	
			(8.00) (1,392,204) W			(8.00)	(1,392,204) W	
	FOR OTHER CURREN PROGRAM RESOURC TO DEPARTMENT OF TOURISM (BED229/H (/N; -6.00/-453,759N) (/W; -8.00/-1,392,204W	IONS, (7) TEMPORARY P NT EXPENSES TO REFLE CES FROM DEPARTMEN' F BUSINESS, ECONOMIC (A) PURSUANT TO ACT 1	CT TRANSFER-OUT OF TOF HUMAN SERVICES DEVELOPMENT AND	FUNDS FOR OTHER OUT TO DEPARTME AND TOURISM. (/N; -6.00/-453,759N) (/W; -8.00/-1,392,204V)	IANENT AND (7) TEMI CURRENT EXPENSES ENT OF BUSINESS, ECC	TO REFLECT TI DNOMIC DEVEL	RANSFER- OPMENT	*
	SLH 2005. BREAKOUT AS FOL PERSONAL SERVICE	S (-371,155N/-706,172W) KPENSES (-82,604N/-686,0	,		LOWS: ES (-371,155N/-706,172V XPENSES (-82,604N/-68	,		

Program ID: HMS229

HCDCH ADMINISTRATION

Structure #: 060202030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
60-00	)1						60-00
			(58,206) W			(58,206) W	
	\ /	DRARY POSITION AND FU EANS OF FINANCING FRO		CONVERSION IN ME FEDERAL FUNDS. (/W; /-58,206W)	QUEST: DRARY POSITION AND FUE ANS OF FINANCING FRO		**
	* *	LLOWS: USING FINANCE SPECIA -001 AND HMS229 SEQ. 6	*	FRINGE BENEFITS (-	CE SPECIALIST II (#10088 -16,026)	32) (-42,180) IZATION OF HCDCH AND	
60-00	)2		58.206 N			58,206 N	60-00
		QUEST: RY POSITION AND FUND EANS OF FINANCING FRO	S TO REFLECT	` '	RY POSITION AND FUND EANS OF FINANCING TO	S TO REFLECT	
	AGREE			~ x x x x x x x x x x x x x x x x x x x	. , , , , , , , , , , , , , , , , , , ,	· ^ ^ ^ ^ ^ ^ ^ ***********************	•••
	SENATE CONCURS. BREAKOUT AS FOI (1) TEMPORARY HO SEE HMS229 SEQ. 60	USING FINANCE SPECIA	LIST II (#100882).	FRINGE BENEFITS (1	CE SPECIALIST II (#10088 16,026)	32) (42,180) IZATION OF HCDCH AND	

Program ID: HMS229

HCDCH ADMINISTRATION

Structure #: 060202030000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

						TOTAL CHANGES BY MOF						
			(6.00)	(395,553)	N					(6.00)	(395,553)	N
			(8.00)	(1,392,204)	W					(8.00)	(1,392,204)	W
0.00			(14.00)	(1,787,757)		TOTAL CHANGES	0.00			(14.00)	(1,787,757)	
						BUDGET TOTALS BY MOF						
29.00	10,705,025	N	23.00	10,398,053	N		29.00	10,705,025	N	23.00	10,398,053	N
20.00	2,896,234	W	12.00	1,504,030	W		20.00	2,896,234	W	12.00	1,504,030	W
49.00	13,601,259		35.00	11,902,083		TOTAL BUDGET	49.00	13,601,259		35.00	11,902,083	

Program ID: HMS230

HEALTH CARE PAYMENTS

Structure #: 060203010000

Subject Committee: HMS

HUMAN SERVICES

ubject C	ommittee: HMS	HUM	IAN SERVIC	ES							I								
			SEN	ATE	C									He	OUSE	Ε			
SEQ#	EXPLANATI	ON	FIRST FY	7			S	ECOND I	FY		EXPLANA	ΓΙΟΝ		FIRST FY			SECOND FY		SEQ#
		0.00	240,191,6	26	A	0.00	)	240,301,0	007	A		(	0.00	240,191,626	A	0.00	240,301,007	A	
		0.00	368,877,9	40	N	0.00	)	355,972,4	425	N		(	0.00	368,877,940	N	0.00	355,972,425	N	
		0.00	10,341,2	15	U	0.00	)	10,341,2	215	U		(	0.00	10,341,215	U	0.00	10,341,215	5 U	
		0.00	619,410,7	81		0.00	)	606,614,6	647			(	0.00	619,410,781		0.00	606,614,647	'	
-	1																		-
	*******	******	******	****	*****	******	*****	******	*****	******	*******	******	*****	******	*****	******	******	*****	**
60-00	SERVICES, NU HEALTH SER				-			1,178,7				,		MES SERVICE LUDING BURI	,		1,178,742		60-00
								1,661,2	258	N							1,661,258	3 N	
	SUPPLEMENT ADD FUNDS RESTORATIO AND DISABLI (/A; /1,178,742.	FOR OTH N OF ADU ED (HMS2 A)	IER CURREN JLT DENTA						IND		OF THE A DISABLEI (/A; /1,178	NDS FOR ( DULT DE D POPULA ,742A)	OTHE NTAL	ER CURRENT E L BENEFIT FOR					
	(/N; /1,661,258)	,	******	****	*****	*****	*****	******	*****	*****	(/N; /1,661		*****	*****	*****	*****	******	*****	**
	AGREE																		
	SENATE CON ADULT DEN			TEL	) TO	DDEVEN	TIVE		M IRI	F	HOUSE CO	ONCURS.							

Program ID: HMS230

MS230 HEALTH CARE PAYMENTS

Structure #: 060203010000

Subject Committee: HMS HUMAN SERVICES

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1		5,539,820 A			6,463,123 A	61-001
			7,607,960 N			8,875,961 N	
	INCREASE IN MEDIC	QUEST: THER CURRENT EXPEN CAID FEE SCHEDULE FR EDULE TO 70% OF 2006	OM 70% OF 2000		•	ISES TO INCREASE RATES	
	(/A; /6,463,123A) (/N; /8,875,961N)  DISAGREE	************	************	(/A; /6,463,123A) (/N; /8,875,961N)	************	**************	***
	SENATE DOES NOT OF FUNDING ADJUSTE MEDICARE FEE SCH	ED TO REFLECT INCREA	SE TO 60% OF THE 2006	PHYSICIANS TO PAI INCREASE THE CUR 2006 MEDICARE FEI DEVELOPED IN 2002	E SCHEDULE. THE LAST	D, IT IS NECESSARY TO CHEDULE TO 70% FOR THE INCREASE WAS 0006 IS BEING USED AS IT	

Program ID: HMS230

HEALTH CARE PAYMENTS

Structure #: 060203010000

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01						62-00
			12,151,650 N			12,151,650 N	
	SUPPLEMENTAL READD FUNDS FOR O'INCREASE IN APPRO	THER CURRENT EXPENS DPRIATION CEILING.	SES TO REFLECT	INCREASE IN FEDER	THER CURRENT EXPENS RAL FUNDS CEILING FOR E HOSPITALS AND COVE	R THE DIRECT PAYMENTS	*
	SENATE CONCURS. INCREASE IN FEDE PAYMENTS TO PUBL	RAL CEILING WOULD A LIC/PRIVATE HOSPITALS IE UNINSURED POPULA	S AND COVERAGE	MANDATED BY THE UNINSURED POPUL FUNDING FOR THE	IITIATIVES ARE ADDITICE E FEDERAL GOVERNMEN ATION IN ORDER TO REC DIRECT PAYMENTS. PAY IOT REQUIRE ADDITIONA	OT TO REDUCE THE CEIVE THE FEDERAL MENTS FOR THIS	
63-00	01		(2,255,130) A (31,647,059) N			(2,255,130) A (31,647,059) N	63-001
	SAVINGS RELATED DRUG PLAN. (/A; /-2,255,130A) (/N; /-31,647,059N)	OR OTHER CURRENT EXI TO IMPLEMENTATION C		DECREASE IN FUND TO IMPLEMENTATIO (/A; /-2,255,130A) (/N; /-31,647,059N)	OR OTHER CURRENT EXF DING FOR THE FEE FOR S ON OF THE MEDICARE P.	ERVICE PROGRAM DUE	
	**************************************	**********	***********	*************	***********	*************	*
		OF MEDICARE PART D	DRUG PLAN WILL DRUGS PREVIOUSLY PAID		OW MEDICARE TO PAY F HAD PAID FOR PREVIOUS		

Program ID: HMS230

HEALTH CARE PAYMENTS

Structure #: 060203010000

Subject Committee: HMS HUMAN SERVICES

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	1						64-0
			(4,262,196) N			(4,262,196) N	
	FEE-FOR-SERVICE H REFLECT DECREASE PERCENTAGE (FMAI	QUEST: PROTHER CURRENT EXF EALTH CARE PAYMENT E IN FEDERAL MEDICAL P) RATE AND DECREASE E PROGRAM (SCHIP).	S (HMS230/PE) TO ASSISTANCE	DECREASE IN CEILI	QUEST: DR OTHER CURRENT EXF NG FOR FEDERAL FUND ASSISTANCE PERCENTA	S AS A RESULT OF THE	**
	THE FMAP FOR HA STARTING OCTOBER	R 2007, WHILE THE SCHI 29% STARTING OCTOBE	D FROM 58.81% TO 57.55% P WILL BE REDUCED R 2007. REDUCTIONS ARE	THE NEW FMAP RA	ATES WILL BE LOWERED FROM 71.17% TO 70.29%		
64-00	2		4,185,179 A			4,185,179 A	64-0
		-	SES FOR MEDICAID FEE- MS230/PE).			SES TO PROVIDE FOR THE AGE RATE REDUCTION.	
	(/A; /4,185,179A)		**********	(/A; /4,185,179A)			**
	AGREE	•••••					^^
		ERAL FUNDS NEEDED TO JE TO FMAP DECREASE.	O COVER REDUCTION OF		ATES WILL BE LOWERED FROM 71.17% TO 70.29%		

Program ID: HMS230

HEALTH CARE PAYMENTS

Structure #: 060203010000

Subject Committee: HMS HUMAN SERVICES

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	)1		463,364 A				321-00
			636,348 N				
	GOVERNOR'S MESSA ADD FUNDS FOR OT PAYMENTS (HMS230	THER CURRENT EXPEN	SES FOR HEALTH CARE	GOVERNOR'S MESS ADD FUNDS FOR C PAYMENTS (HMS23)	OTHER CURRENT EXPENS	SES FOR HEALTH CARE	
	(/A; /463,364A) (/N; /636,348N)			(/A; /463,364A) (/N; /636,348N)			
	, , , ,	**********	************	` ' ' '	********	****************************	
		TS INCREASE IN MEDIC GHBOR ISLAND PROVIE	AID DENTAL FEE DERS TO FOSTER ACCESS	HOUSE DOES NOT C	CONCUR.		

				9,111,975 (13,852,039)		TOTAL CHANGES BY MOF				9,571,914 (13,220,386)	
0.00			0.00	(4,740,064)		TOTAL CHANGES	0.00		0.00	(3,648,472)	
	240,191,626	A	0.00	249,412,982	A	BUDGET TOTALS BY MOF		240,191,626 A	0.00	249,872,921	A
0.00	368,877,940	N	0.00	342,120,386	N		0.00	368,877,940 N	0.00	342,752,039	N
	10,341,215	U		10,341,215	U			10,341,215 U		10,341,215	U
0.00	619,410,781		0.00	601,874,583		TOTAL BUDGET	0.00	619,410,781	0.00	602,966,175	

Program ID: HMS231

RENTAL HOUSING TRUST FUND

Structure #: 060202090000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE							HOUSE						
SEQ# EXPLAN	NATION	FIRST FY		SECOND FY			EXPLANATION		FIRST FY		SECOND FY		SEQ#
	0.00	19,008,563	T	0.00	19,008,563	T		0.00	19,008,563 T	0.00	19,008,563	T	
	0.00	19,008,563		0.00	19,008,563		_	0.00	19,008,563	0.00	19,008,563		
- 1													-
******	*******	*******	******	******	*******	*****	**********	******	********	*******	******	*****	•
IN OBTA LOANS C CONSTRI	INING AFFORI OR GRANTS FO UCTION, ACQU	LOWER INCO DABLE RENTA OR THE DEVELO UISITION, PRES RENTAL HOUSI	L HOU OPMEN SERVA	SING BY P NT, PRE-DE TION, ANI	ROVIDING EVELOPMENT,		IN OBTAINING LOANS OR GRA CONSTRUCTIO	AFFORDANTS FOR	LOWER INCOME IND ABLE RENTAL HOUS THE DEVELOPMEN SITION, PRESERVAT INTAL HOUSING UN	SING BY PRO T, PRE-DEVI TION, AND S	OVIDING ELOPMENT,		
50-001					(19,008,563)	т					(19,008,563)	т	50-0
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM RENTAL HOUSING TRUST FUND (HMS231/RT) TO RENTAL HOUSING TRUST FUND (BED231/RT). (/T; /-19,008,563T)						SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ALL PROGRAM RESOURCES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM.  (/T; /-19,008,563T)							
TRANSI EFFECTU	CONCURS. FER OF (1) TEM JATE ACT 196, 231 SEQ. 50-00		TION A	AND FUND	os to		BREAKOUT A OTHER PERSON OTHER CURRE SEE BED231 SE	NAL SERV NT EXPE					

Program ID: HMS231

RENTAL HOUSING TRUST FUND

Structure #: 060202090000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION & HOUSING

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				(19,008,563) T					(19,008,563) T
0.00			0.00	(19,008,563)	TOTAL CHANGES	0.00		0.00	(19,008,563)
					BUDGET TOTALS BY MOF				
0.00	19,008,563	Γ	0.00	T		0.00	19,008,563 T	0.00	T
0.00	19,008,563		0.00		TOTAL BUDGET	0.00	19,008,563	0.00	

Program ID: HMS236

ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI

Structure #: 060204010000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATE						ноп	SE				
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	328.86	12,903,771 A	328.86	13,268,235	A	328	8.86	12,903,771	4	328.86	13,268,235	A	
	255.14	15,525,799 N	255.14	15,525,799	N	255	5.14	15,525,799	N	255.14	15,525,799	N	
	584.00	28,429,570	584.00	28,794,034		584	4.00	28,429,570		584.00	28,794,034		

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
328.86	12,903,771 A	328.86	13,268,235 A	BUDGET TOTALS BY MOF	328.86	12,903,771 A	328.86	13,268,235 A
255.14	15,525,799 N	255.14	15,525,799 N		255.14	15,525,799 N	255.14	15,525,799 N
584.00	28.429.570	584.00	28.794.034	TOTAL BUDGET	584.00	28,429,570	584.00	28,794,034

Program ID: HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATE	E						HOU	SE				_
SEQ# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	0.00	491,214	A	0.00	491,214	A		0.00	491,214 A	4	0.00	491,214	A	
	0.00	1,197,541	N	0.00	1,197,541	N		0.00	1,197,541 N	1	0.00	1,197,541	N	
	0.00	1,688,755		0.00	1,688,755			0.00	1,688,755		0.00	1,688,755		

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

 0.00			0.00		TOTAL CHANGES	0.00		0.00	
0.00	491,214	A	0.00	491,214	A BUDGET TOTALS BY MOF	0.00	491,214 A	0.00	491,214 A
 0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541 N	0.00	1,197,541 N
0.00	1,688,755		0.00	1,688,755	TOTAL BUDGET	0.00	1,688,755	0.00	1,688,755

Program ID: HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HMS

			SENAT	E						HOUSE			
SEQ#	EXPLANAT	TON	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		45.00	5,218,275	N	45.00	5,218,275	N		45.00	5,218,275 N	45.00	5,218,275 N	
	- -	45.00	5,218,275		45.00	5,218,275		_	45.00	5,218,275	45.00	5,218,275	
-	1												- 1
	******	******	******	*****	******	*********	*****	**********	*******	*********	******	*******	**
		BY DETER	IIZE PROGRAM RMINING ELIGI							ZE PROGRAM EFFEO MINING ELIGIBILITY			

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
45.00	5,218,275 N	45.00	5,218,275	N	45.00	5,218,275 N	45.00	5,218,275 N
45.00	5,218,275	45.00	5,218,275	TOTAL BUDGET	45.00	5,218,275	45.00	5,218,275

Program ID: HMS245

QUEST HEALTH CARE PAYMENTS

Structure #: 060203030000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENAT	E						HOUSE				
SEQ# EXPLAN	NATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	0.00	150,853,551	A	0.00	158,728,070	A		0.00	150,853,551 A	0.00	158,728,070	A	
	0.00	214,934,945	N	0.00	229,772,055	N		0.00	214,934,945 N	0.00	229,772,055	N	
	0.00	365,788,496		0.00	388,500,125		_	0.00	365,788,496	0.00	388,500,125		
- 1													-
******	*******	*******	******	******	*******	*****	********	******	********	******	*******	*****	
THEIR HI DENTAL SERVICE	EALTH BY PRO , AND OTHER ES, AND OTHER	LE THOSE IN NOVIDING FOR THE PROFESSION ARELATED HE CIPATING IN TO	THE PA L SERV EALTH S	YMENT C VICES, HOS SERVICES	SPITAL THROUGH		THEIR HEALTH DENTAL, AND SERVICES, ANI	I BY PRO OTHER P O OTHER	E THOSE IN NEED TO VIDING FOR THE PA' ROFESSIONAL SERV RELATED HEALTH S IPATING IN THE QUE	YMENT OF ICES, HOSP ERVICES T	MEDICAL, ITAL HROUGH		
60-001					2,763,263 3,794,855						3,223,807 4,427,331		60-0
ADD FU CARE PA FEE SCH	YMENTS (HM EDULE FROM	IER CURRENT	EFLECT EDICA	INCREAS	QUEST HEALTH SE IN MEDICAID CHEDULE TO			OR OTHE	EST: ER CURRENT EXPENS 2006 FEE SCHEDULE.	ES TO INCI	REASE RATES		
(/A; /3,223 (/N; /4,42	7,331N)						(/A; /3,223,807A) (/N; /4,427,331N)	)					
DISAGRE		*******	*****	******	*******	******	**********	*******	********	******	*******	*****	•
INCREA RATES. A MEDICA		AID FEE SCHED JSTED TO REFI DULE.			CT QUEST TO 60% OF 2006		PHYSICIANS TO INCREASE THE 2006 MEDICARI	DIFFICUL D PARTIC CURREN E FEE SC	TY OF RETAINING A CIPATE IN MEDICAID NT MEDICAID FEE SC HEDULE. THE LAST I ID BASED ON 2000. 20	, IT IS NECE HEDULE TO NCREASE V	ESSARY TO O 70% FOR THE WAS	Ξ	

WILL BE APPROXIMATELY 4% LOWER THAN 2005.

Program ID: HMS245

QUEST HEALTH CARE PAYMENTS

Structure #: 060203030000

Subject Committee: HMS HI

Subject Co	ommittee: HMS HU	UMAN SERVICES					
		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01		1,987,890 A 2,801,629 N			1,987,890 A 2,801,629 N	61-001
		THER CURRENT EXPENS HMS245/PQ) TO REFLECT	SES FOR QUEST HEALTH RESTORATION OF		EQUEST: OTHER CURRENT EXPEN THE ADULT DENTAL BEI		*
	CODES. RESTORATION NEED FOR COSTLY	ENEFIT IS LIMITED TO PI ON OF THIS BENEFIT WO EMERGENCY SERVICES SETTER HEALTH OUTCO	AND PROVIDE	HOUSE CONCURS.  DENTAL BENEFIT  CODES.	WILL BE LIMITED TO PR	REVENTIVE PROCEDURE	
62-00	01		9,999,193 A			9,999,193 A	62-001
			13,728,233 N			13,728,233 N	
	CARE PAYMENTS (F	THER CURRENT EXPENS	SES FOR QUEST HEALTH INCREASED PROJECTED RAM.		EQUEST: OTHER CURRENT EXPEN AND ENROLLMENT IN T		
	(/A; /9,999,193A) (/N; /13,728,233N) ***********************************	***********	*************	(/A; /9,999,193A) (/N; /13,728,233N)	************	****************	*
	FY06 THAT EXCEED BIENNIUM BUDGET	CED AN UNATICIPATED I DED THE 5% INCREASE B . IT IS ANTICIPATED THA EASE IN THE OUT YEAR	UDGETED FOR IN THE AT ENROLLMENT WILL		TED INCREASE IN RATE	OJECTED TO BE 4% PER S IS 5% PER YEAR. TOTAL	

Program ID: HMS245

QUEST HEALTH CARE PAYMENTS

Structure #: 060203030000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	1						63-001
			(2,685,183) N			(2,685,183) N	
	HEALTH CARE PAYN FEDERAL MEDICAL (/N; /-2,685,183N)	OR OTHER CURRENT EXI MENTS (HMS245/PQ) TO ASSISTANCE PERCENTA	REFLECT DECREASE IN	DECREASE IN CEILI FEDERAL MEDICAL (/N; /-2,685,183N)	QUEST: DR OTHER CURRENT EXI NG FOR FEDERAL FUND ASSISTANCE PERCENT.	OS AS A RESULT OF THE AGE RATE REDUCTION.	***
			D FROM 58.81% TO 57.55% UTSIDE DEPARTMENTAL		ATES WILL BE LOWERED FROM 71.17% TO 70.29%	O FROM 58.81% TO 57.55% 6 FOR TITLE XXI.	
63-00	)2		2,650,927 A			2,650,927 A	63-002
	CARE PAYMENTS (H	~			QUEST: VTHER CURRENT EXPEN: ASSISTANCE PERCENT.		
	(/A; /2,650,927A)			(/A; /2,650,927A)			
	AGREE	**********	************	************	***********	*****************	***
	SENATE CONCURS. ADDED FUNDS ARI DECREASE IN FEDE	E TO COVER THE SHORT RAL FUNDS.	FALL LEFT BY A		ATES WILL BE LOWERED FROM 71.17% TO 70.29%	O FROM 58.81% TO 57.55% O FOR TITLE XXI.	

Program ID: HMS245

QUEST HEALTH CARE PAYMENTS

Structure #: 060203030000

Subject Committee: HMS

			SENATI	Ε						НО	USE			
EQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SECOND FY		SEQ#
64-00	)1					13,000,000	A					7,000,000	A	64-0
	SUPPLEMENTA ADD FUNDS F TIME PAYMEN (/A; /19,200,000A	OR OTH T OF CA	ER CURRENT I		ISES TO RE	FLECT ONE-		SUPPLEMENTA ADD FUNDS F OF DEBT. (/A; /19,200,000/	OR OTHEI		PENSES DU	E TO CARRYOVER		
	**************************************	,	*******	******	*******	********	****	( , , , ,	′	********	******	********	*****	*
	SENATE DOES REQUESTED F ANTICIPATED FY06. FUNDS W PORTION OF IT	FUNDS W SHORTF VILL EN	VILL ALLOW FO ALL DUE TO IN ABLE QUEST TO	NCREA O MAI	ASED ENRO KE ITS MAY	OLLMENT IN Y AND A		HOUSE CONCU	ALANCE I RS WITH ' G PAYME I PROCEE!	FOR MAY QUE THE APPROPRI NTS OF ONE M D WITHOUT TI	ATION OF \$ ONTH IS TY HE ADDITIC	TS IS \$6,900,000. 7,000,000 FOR MAY PICAL AND THIS NAL FUND	-	
						30,401,273	A	TOTAL CHANGES BY MOF				24,861,817		
						17,639,534	N	-				18,272,010	N	
		0.00			0.00	48,040,807		TOTAL CHANGES	0.00		0	.00 43,133,827		
		0.00	150,853,551		0.00	189,129,343	A	BUDGET TOTALS BY MOF	0.00	150,853,551		.00 183,589,887		
		0.00	214,934,945	N	0.00	247,411,589	N		0.00	214,934,945	<del></del>	.00 248,044,065	N	
		0.00	365,788,496		0.00	436,540,932		TOTAL BUDGET	0.00	365,788,496	0	.00 431,633,952		

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

PENALTIES.

Subject Committee: HMS

			SENAT	E						Н	OUSE				
E <b>Q</b> #	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION	Ŋ	FIRST FY		SI	ECOND FY		SEQ#
		264.44	21,057,140	A	264.44	21,057,140	A		264.44	21,057,140	A	264.44	21,057,140	A	
		0.00	450,000	В	0.00	450,000	В		0.00	450,000	В	0.00	450,000	В	
		187.06	26,690,319	N	187.06	26,690,319	N		187.06	26,690,319	N	187.06	26,690,319	N	
	_	451.50	48,197,459		451.50	48,197,459		_	451.50	48,197,459		451.50	48,197,459		
-	1														
	******	*****	******	*****	******	******	*****	*********	******	*******	*****	******	*******	*****	
60-00	CHILDREN AN	ND THEIR	FAMILIES.			565,230	Δ	CHILDREN AN	ND THEIR F	EAMILIES.			565,230	Δ	60-
60-00						303,230	А	a		a			303,230	А	00-0
	SUPPLEMENT ADD FUNDS	_	EST: ER CURRENT I	EXPE	ENSES FOR C	HILD AT RISK	<del>-</del>	SUPPLEMENT ADD FUNDS		ST: R CURRENT E	XPENS	SES TO INCR	REASE		
	EVALUATION SERVICES TO	I PROGRA	M TO REFLEC	TEX	PANSION OF			FUNDING FOR							
	(/A; /565,230A)	)						(/A; /565,230A)	)						
	AGREE	******	*******	*****	******	*******	******	***********	******	*******	******	******	*******	*****	•
	SENATE CON							HOUSE CONC							
	WITHOUT FU THE DEPARTM	,	PROGRAM WIL					THE PROGRA HELP REACH		VEMENT PLAN	` /				
	COMPREHENS						E	SYSTEM REFO							
	FEDERALLY-I						E	REPORTS NEE							
	TO ACHIEVE I							APPROXIMAT REPORTS PER	,				T TO 6,000		
	TEDERAL FUL	טז טווער.	K IDE SIAIE	AND	IILAVI IIN	ANCIAL		KEFUK 13 PEK	LICANTRU	JIVI 2004 TO PK	LOEN.	1.			

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1						61-00
			66,427 N			66,427 N	
	CURRENTLY UNBUI	RY POSITION AND FUND	S TO AUTHORIZE	QUALITY ASSURAN	RY POSITION AND FUND	S TO ESTABLISH	
	(/N; /66,427N)	********	*********	(/N; /66,427N)	********	**********	*
	AGREE						
	SENATE CONCURS. POSITION IS NECES PLAN. BREAKOUT AS FOL		ROGRAM IMPROVEMENT	HELP REACH THE F	PROVEMENT PLAN (PIP) EDERAL MANDATES FOI N CHILD WELFARE SERV	R AN AGGRESSIVE	
		ALITY ASSURANCE COC	RDINATOR (47,448N)	BREAKOUT AS FOL	LOWS: ANCE COORDINATOR (4		
62-00	1						62-00
			250,000 N			250,000 N	
		THER CURRENT EXPENS AINING TO REFLECT CO	SES FOR CHILD SPECIFIC NTINUATION OF	SUPPLEMENTAL RE ADD FUNDS FOR C FOSTER PARENT TR	THER CURRENT EXPENS	SES FOR CHILD SPECIFIC	
	(/N; /250,000N) **********************************	**********	***************************	(/N; /250,000N)	***********	**************	*
	PROGRAM IMPROVE IMPROVEMENT GOA	ED ARE PART OF THE FE EMENT PLAN. FAILURE ALS WILL LEAD TO LOS D HEAVY FINANCIAL PE	TO ACHIEVE S OF FEDERAL FUNDING		VHO HAVE BEEN RECRU	G IS BEING PROVIDED TO ITED FOR A SPECIFIC	

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	)1						63-00
			600,000 N			600,000 N	
	STRENGTHENING SI	THER CURRENT EXPEN	N INCREASE IN SERVICES	SUPPLEMENTAL RE ADD FUNDS FOR O FAMILY STRENGTH	THER CURRENT EXPEN	SES FOR STATEWIDE	
	(/N; /600,000N)			(/N; /600,000N)			
	AGREE	************	**************	***************	**********	***************	*
	PROGRAM IMPROVE IMPROVEMENT GOA	EMENT PLAN. FAILURE	S OF FEDERAL FUNDING		HENING SERVICES WILI AD OF THE PREVIOUS T	L BE PROVIDED FOR UP TO HREE TO SIX WEEKS.	
64-00	01						64-00
			3,200,000 N			3,200,000 N	
	CASE MANAGEMEN	QUEST: THER CURRENT EXPEN T SERVICES TO CHILD V ANCE OF SERVICES PRO	WELFARE FAMILIES TO		QUEST: THER CURRENT EXPEN: T SERVICES TO CHILD V		
	(/N; /3,200,000N)			(/N; /3,200,000N)			
	**************************************	***********	************	***********	***********	*************	*
	SENATE CONCURS.			HOUSE CONCURS.			

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	)1						65-00
			1,000,000 N			1,000,000	N
	COMPREHENSIVE CO	THER CURRENT EXPEN DUNSELING AND SUPP IN VISITATION AND T	ORT SERVICES TO		EQUEST: OTHER CURRENT EXPEN IPREHENSIVE COUNSELI		
	(/N; /1,000,000N) **********************************	********	************	(/N; /1,000,000N)	**********	************	***
	PROGRAM IMPROVE IMPROVEMENT GOA	MENT PLAN. FAILURE	SS OF FEDERAL FUNDING		OVIDED ARE TO INCREA	SE VISITATION AND CHILDREN AND ADULTS.	

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

Subject Committee: HMS HUMAN SERVICES

FRINGE BENEFITS (113,510).

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
66-00	)1						66-001
			397,286 N			397,286 N	Ī
	SUPPLEMENTAL READD (9) TEMPORAN CURRENTLY UNBUI (/N; /397,286N)	RY POSITIONS AND FUN	DS TO AUTHORIZE	SUPPLEMENTAL RE ADD (9) TEMPORA SERVICES. (/N; /397,286N)	•	DS FOR CHILD WELFARE	***
	SENATE CONCURS. POSITIONS ARE NE FEDERALLY-MANDA BREAKOUT AS FOL (2) TEMPORARY CRI (2) TEMPORARY VOI (84,288N) (2) TEMPORARY CRI	ISIS WORKERS (#119688, LUNTARY CASE MANAC ISIS AIDE (#116987, #1170	VEMENT PLAN. #117023) (84,288) GERS (#117203, #117204)	HOUSE CONCURS. BREAKOUT AS FO (2) CRISIS WORKER (2) VOLUNTARY CA (2) CRISIS AIDES (46 (3) SOCIAL SERVICI FRINGE BENEFITS (	S (84,288) ASE MANAGERS (84,288) 6,020) E AID III (69,120)		

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

		SENATE			HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
67-00	01		(17,280) A			(17,280) A	67-001		
			(5,274) N			(5,274) N			
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR CHILD WELFARE SERVICES (HMS301) TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111072) TO (1) TEMPORARY SOCIAL SERVICES AIDE III (#117507). (/A; /-17,280A)		ION OF (1) TEMPORARY	SUPPLEMENTAL REQUEST: REDUCE TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III.  (/A: /-17,280A)					
	(/N; /-5,274N) ************************************	**********	***********	(/N; /-5,274N)	***********	*************			
		NDATED PROGRAM IMF LOWS: AIDE II (-15,822) AIDE II (-5,274) 1,458).	FOR IMPLEMENTATION PROVEMENT PLAN.	·	LOWS: CAIDE II (-15,822A) CAIDE II (-5,274N)				

Program ID: HMS301

IS301 CHILD WELFARE SERVICES

Structure #: 060101000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	)2		17,280 A			17,280 A	67-002
			8,064 N			8,064 N	
	SERVICES (HMS301) CASE SUPPORT AIDI SERVICES AIDE III (# (/A; /17,280A) (/N; /8,064N)	ERSONAL SERVICES FO TO REFLECT CONVERS E II (#111072) TO (1) TEM #117507).	ION OF (1) TEMPORARY	CONVERSION FROM AIDE III. (/A; /17,280A) (/N; /8,064N)	RY POSITION AND FUND 1/ A CASE SUPPORT AIDE	OS TO REFLECT E II TO A SOCIAL SERVICE	*
	OF FEDERALLY-MA BREAKOUT AS FOL (.75) TEMPORARY SO	NDATED PROGRAM IMF LLOWS: OCIAL SERVICE AID III ( OCIAL SERVICE AID III ( SS (2,304N)	17,280A)	OF FEDERALLY-MA BREAKOUT AS FOL	NDATED PROGRAM IMF LOWS: CE AIDE III ( 17,280A) CE AIDE III (5,760N)	Y FOR IMPLEMENTATION PROVEMENT PLAN.	

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
68-001		(17,280) A			(17,280) A	68-00
		(5,274) N			(5,274) N	
CONVERSION OF ( (1) TEMPORARY SO (/A; /-17,280A) (/N; /-5,274N)	FOR PERSONAL SERVICE. 1) TEMPORARY CASE SUI OCIAL SERVICES AID II (#	PPORT AIDE (#111070) TO	CONVERSION FROM AIDE III. (/A; /-17,280A) (/N; /-5,274N)	ORARY POSITION AND F 1/1 A CASE SUPPORT AIDE		*
OF FEDERALLY-M. BREAKOUT AS FO (.75) TEMPORARY (	POSITION IS NECESSARY ANDATED PROGRAM IMP DLLOWS: CASE SUPPORT AIDE (-15 CASE SUPPORT AIDE (-5,2 (-1,458A).	PROVEMENT PLAN. 5,822A)		NDATED PROGRAM IMF LOWS:	FOR IMPLEMENTATION PROVEMENT PLAN.	

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

Subject Committee: HMS

		OPPL A COPO			TTOTICE		
		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				ı			
68-00	02		17,280 A 5,760 N			17,280 A 5,760 N	68-0
	OF (1) TEMPORARY	QUEST: ERSONAL SERVICES TO CASE SUPPORT AIDE (#1 LL SERVICES AID II (#117	11070) TO (1)			TO REFLECT CONVERSION VICES AIDE III.	
	(/N; /5,760N) ************************************	*********	*************	(/N; /5,760N)	*********	************	*
	SENATE CONCURS. CONVERSION OF PO OF FEDERALLY-MA BREAKOUT AS FOI (.75) TEMPORARY S	OCIAL SERVICES AID II ( OCIAL SERVICES AID II (	ROVEMENT PLAN. (17,280A)	OF FEDERALLY-MA BREAKOUT AS FOL	ANDATED PROGRAM IMP LOWS: CE AIDE III ( 17,280A)	FOR IMPLEMENTATION PROVEMENT PLAN.	
69-00	01						69-0
			123,514 N			123,514 N	
	SUPPLEMENTAL RE ADD (3) TEMPORAL CURRENTLY UNBU	RY POSITIONS AND FUN	DS TO AUTHORIZE	TO MEET THE FEDE	•		
	(/N; /123,514N)			(/N; /123,514N)			
	AGREE	***********	*************	***************	*************	***************	*
	FEDERALLY-MAND BREAKOUT AS FOI (1) TEMPORARY VO	LUNTARY CASE MANAC CIAL SERVICE AID III (#1	VEMENT PLAN. GER (#117205) (42,144)	HOUSE CONCURS. BREAKOUT AS FOI (1) VOLUNTARY CA (2) SOCIAL SERVICE FRINGE BENEFITS (	ASE MANAGER (42,144) E AIDE III (46,080)		

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
70-00	)1						70-00
			91,258 N			91,258 N	
	CURRENTLY UNBUE (/N; /91,258N)	Y POSITIONS AND FUN OGETED POSITIONS.	IDS TO AUTHORIZE	TO MEET THE FEDE SYSTEM REFORM IN (/N; /91,258N)	RY POSITIONS AND FUN ERAL MANDATE TO IMPI N CHILD WELFARE SERV		***
	FEDERALLY-MANDA BREAKOUT AS FOL (1) TEMPORARY VOI	LUNTARY CASE MANA CIAL SERVICE AID III (#	OVEMENT PLAN. GER (#117202) (42,144)	HOUSE CONCURS. BREAKOUT AS FOI (1) VOLUNTARY CA (1) SOCIAL SERVICE FRINGE BENEFITS (	ASE MANAGER (42,144) E AIDE III (23,040)		

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

	SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
71-001		(17,280) A			(17,280) A	71-00	
		(5,068) N			(5,068) N		
CONVERSION OF	REQUEST: FOR PERSONAL SERVICES (1) TEMPORARY CASE SUI Y SOCIAL SERVICES AID	PPORT AIDE II (#111060)	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A)				
` ' ' '	***********	************	(/N; /-5,068N) ************************************	*********	***********	*	
OF FEDERALLY-M BREAKOUT AS F (.75) CASE SUPPO	F POSITION IS NECESSARY MANDATED PROGRAM IMI OLLOWS: RT AIDE II (-15,205A) RT AIDE (II) (-5,068N)			NNDATED PROGRAM IMP LOWS: Γ AIDE II (-15,205A) Γ AIDE (II) (-5,068N)	FOR IMPLEMENTATION PROVEMENT PLAN.		

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
71-002		17,280 A			17,280 A	71-00
		8,064 N			8,064 N	
OF (1) TEMPORARY	-		` '	RY POSITION AND FUND	OS TO REFLECT E II TO A SOCIAL SERVICE	
(/A; /17,280A) (/N; /8,064N) ************************************	************	**************	(/A; /17,280A) (/N; /8,064N)	************	****************************	**
OF FEDERALLY-MA BREAKOUT AS FO	NDATED PROGRAM IMI LLOWS: CES AID III (17,280A) CES AID III (5,760N) 2,304N).	FOR IMPLEMENTATION PROVEMENT PLAN.	OF FEDERALLY-MA BREAKOUT AS FOL	ANDATED PROGRAM IMF LOWS: CES AID III (17,280A) CES AID III (5,760N)	FOR IMPLEMENTATION PROVEMENT PLAN.	

**HOUSE** 

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS301

CHILD WELFARE SERVICES

**SENATE** 

(1) TEMPORARY SOCIAL SERVICE ASSISTANT IV (#116782) (24,888)

(14) TEMPORARY SOCIAL SERVICE AID III (#116991, 116992, 116993, 116994, 116995, 116996, 116997, 116998, 116999, 117001, 117002, 117003,

(3) TEMPORARY CRISIS AIDE (#117006, 117007, 117008) (69,120)

Structure #: 060101000000

Subject Committee: HMS HUMAN SERVICES

117004, 117005) (322,560N) ADJUSTMENT (-154,053) FRINGE BENEFITS (345,571).

SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
72-001						72-001
		1,055,446 N			1,055,446 N	
SUPPLEMENTAL REG ADD (29) TEMPORA CURRENTLY UNBUD	RY POSITIONS AND FU	NDS TO AUTHORIZE	SERVICES TO MEET	•		
(/N; /1,055,446N)			(/N; /1,055,446N)			
AGREE	**********	***********	*******	******	*********	**
FEDERALLY-MANDA BREAKOUT AS FOL (3) TEMPORARY CRI (6) TEMPORARY VOI 117208, 117209, 11721 (1) TEMPORARY SOC	SIS WORKER (#117009, 1 LUNTARY CASE MANAG	VEMENT PLAN.  17010, 117011) (126,432) GER (#117206, 117207,  18) (42,144)	(1) SOCIAL WORKE (1) SECRETARY (25, (1) SOCIAL SERVICI (3) CRISIS AIDE (69,	R (126,432) ASE MANAGER (252,864) RR IV (42,144)) ,920) E ASSISTANT IV (24,888)		

FRINGE BENEFITS (345,571)

ADJUSTMENT (-345,571)

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

	SENATE					
SEQ# EXPLAN	ATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
			1			
73-001		(17,280) A			(17,280) A	73-00
		(5,067) N			(5,067) N	
REDUCE CONVERS	ENTAL REQUEST: FUNDS FOR PERSONAL SERV ION OF (1) TEMPORARY CASI ORARY SOCIAL SERVICES AII	E SUPPORT AIDE (#111034) TO	` '	ORARY POSITION AND F	UNDS TO REFLECT E II TO A SOCIAL SERVICE	
(/A; /-17,2; (/N; /-5,06'	*	*************************************	(/A; /-17,280A) (/N; /-5,067N)	*******	*****************************	*
AGREE						
OF FEDER BREAKO (.75) TEM (.25) TEM		E (-15,201A)		ANDATED PROGRAM IMF LLOWS: Γ AIDE (-15,201A) Γ AIDE (-5,067N)	FOR IMPLEMENTATION PROVEMENT PLAN.	

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

	SENATE		HOUSE									
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#						
73-002		17,280 A			17,280 A	73-002						
		8,064 N			8,064 N							
OF (1) TEMPORAR	REQUEST: PERSONAL SERVICES TO Y CASE SUPPORT AIDE (# IAL SERVICES AID III (#11'	111034) TO (1)	` '	RY POSITION AND FUND	OS TO REFLECT II TO A SOCIAL SERVICE							
(/A; /17,280A) (/N; /8,064N) ************************************	************	************	(/A; /17,280A) (/N; /8,064N)	***********	*****************************	*						
OF FEDERALLY-M BREAKOUT AS F (.75) TEMPORARY	POSITION IS NECESSARY IANDATED PROGRAM IMPOLLOWS: SOCIAL SERVICES AID III SOCIAL SERVICES AID III (2,304N).	ROVEMENT PLAN. (17,280A)	OF FEDERALLY-MA BREAKOUT AS FOL	ANDATED PROGRAM IMP LOWS: CES AID III (17,280A) CES AID III (5,760N)	TFOR IMPLEMENTATION PROVEMENT PLAN.							

Program ID: HMS301

CHILD WELFARE SERVICES

Structure #: 060101000000

Subject Committee: HMS H

		SENATE					
Q#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
74-00	1						74-0
			397,286 N			397,286 N	
	SUPPLEMENTAL RE ADD (9) TEMPORAL CURRENTLY UNBUI (/N: /397,286N)	RY POSITIONS AND FUN	DS TO AUTHORIZE	SERVICES TO MEET	_		
	*******	*********	**********	, , , ,	*********	***********	**
	AGREE						
	FEDERALLY-MAND BREAKOUT AS FOI (2) TEMPORARY CR (2) TEMPORARY VO (84,288) (2) TEMPORARY CR	ISIS WORKERS (#117016, LUNTARY CASE MANAC ISIS AIDES (#117015, 1170 CIAL SERVICE AID III (#1	VEMENT PLAN.  117020) (84,288)  GERS (117200, 117201)  020) (46,080)	HOUSE CONCURS. BREAKOUT AS FOI (2) CRISIS WORKER: (2) VOLUNTARY CA (2) CRISIS AIDES (46 (3) SOCIAL SERVICE FRINGE BENEFITS (	S (84,288) SE MANAGERS (84,288) (,080) E AIDE III (69,120)		
			565,230 A <b>TOTA</b>	L CHANGES BY MOF		565,230 A	
			7.190.486 N			7.190.486 N	

				565,230	Α	TOTAL CHANGES BY MOF					565,230	Α
				7,190,486	N	_					7,190,486	N
0.00			0.00	7,755,716		TOTAL CHANGES	0.00			0.00	7,755,716	
	21,057,140	A	264.44	21,622,370	A	BUDGET TOTALS BY MOF		21,057,140	Α	264.44	21,622,370	A
	450,000	В		450,000	В			450,000	В		450,000	В
187.06	26,690,319	N	187.06	33,880,805	N	_	187.06	26,690,319	N	187.06	33,880,805	N
451.50	48,197,459		451.50	55,953,175		TOTAL BUDGET	451.50	48,197,459		451.50	55,953,175	

Program ID: HMS302

CHILD CARE SERVICES

Structure #: 060102000000

Subject Committee: HMS

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	ON	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		23.00	1,123,902	A	23.00	1,155,792	A		23.00	1,123,902	A	23.00	1,155,792	A	
		1.00	5,646,971	N	1.00	5,646,971	N		1.00	5,646,971	N	1.00	5,646,971	N	
	_	24.00	6,770,873		24.00	6,802,763		_	24.00	6,770,873		24.00	6,802,763		
-	1														-
	******	******	********	*****	******	******	*****	**********	******	*******	******	******	*******	*****	
	OBJECTIVE: TO FAMILIES WHO PROVIDING AO AND SERVICE CHILDREN.	O ARE EM CCESS TO	IPLOYED, IN TO COMPREHEN	ΓRAIN ISIVE	NING OR IN E	EDUCATION I E RESOURCE	BY ES	OBJECTIVE: TO FAMILIES WHO PROVIDING AO AND SERVICE: CHILDREN.	O ARE EMI	PLOYED, IN TI COMPREHENS	RAININ SIVE C	NG OR IN ED HILD CARE I	UCATION BY RESOURCES		
321-00	01				0.00		N								321-0
	GOVERNOR'S ADD FUNDS I INCREASE IN I DEVELOPMEN	FOR OTHE FEDERAL	ER CURRENT : FUND CEILIN		NSES TO REI			GOVERNOR' M ADD FUNDS I FEDERAL FUN APPROPRIATIO DEVELOPMEN	FOR OTHEI D CHILD C ON IN THE	R CURRENT E CARE DEVELO EMPLOYMEN	PMEN'	T FUND (CCI	DF)		
	(/N; /795,299N) ***********************************	******	*******	*****	*******	******	*****	(/N; /795,299N)		******		******	*******	*****	
	SENATE DOES INCREASE IN SEE HMS302 SI	CEILING	PROVIDED IN	I SEN.	ATE ADJUST	MENT.		HOUSE DOES N	NOT CONC	UR.					

Program ID: HMS302

CHILD CARE SERVICES

Structure #: 060102000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	)1		795,299 N				1100-001
	SENATE ADJUSTMENT ADD FUNDS FOR OTH INCREASE IN FEDERAL DEVELOPMENT FUND DISAGREE	HER CURRENT EXPE LL FUND CEILING FO ).		*******	*******	**************	
		REASED FEDERAL AI TEMPORARY ASSIST					

						TOTAL CHANGES BY MOF				
			0.00	795,299	N	_				
0.00			0.00	795,299		TOTAL CHANGES	0.00		0.00	
	1,123,902	A	23.00	1,155,792	A	BUDGET TOTALS BY MOF		1,123,902 A	23.00	1,155,792 A
1.00	5,646,971	N	1.00	6,442,270	N	_	1.00	5,646,971 N	1.00	5,646,971 N
24.00	6,770,873		24.00	7,598,062		TOTAL BUDGET	24.00	6,770,873	24.00	6,802,763

Program ID: HMS303

CHILD PLACEMENT BOARD AND RELATED CLIENT PAYMENTS

Structure #: 060103000000

Subject Committee: HMS

**HUMAN SERVICES** 

		SENATI	E						HOUS	E			
SEQ# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SECOND FY		SEQ#
	0.00	39,908,053	A	0.00	44,816,013	A		0.00	39,908,053 A	0.00	44,816,013	Α	
	0.00	17,986,470	N	0.00	20,095,666	N		0.00	17,986,470 N	0.00	20,095,666	N	
	0.00	57,894,523		0.00	64,911,679		_	0.00	57,894,523	0.00	64,911,679	)	

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

0.00			0.00		TOTAL CHANGES	0.00		0.00	
0.00	39,908,053 17,986,470	A N	0.00	44,816,013 20.095,666	A BUDGET TOTALS BY MOF	0.00	39,908,053 A 17,986,470 N	0.00	44,816,013 A 20,095,666 N
0.00	57,894,523		0.00	64,911,679	TOTAL BUDGET	0.00	57,894,523	0.00	64,911,679

Program ID: HMS305

CHILD CARE PAYMENTS

Structure #: 060104000000

Subject Committee: HMS

		SENAT	E						HO	USE				
EQ# EXI	PLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
	0.00	22,411,811	A	0.00	22,411,811	A		0.00	22,411,811	A	0.00	22,411,811	A	
	0.00	39,531,967	N	0.00	39,531,967	N		0.00	39,531,967	N	0.00	39,531,967	N	
	0.00	61,943,778		0.00	61,943,778			0.00	61,943,778		0.00	61,943,778		
- 1														-
*****	********	*******	*****	******	*******	*****	**********	******	***********	*****	******	*******	*****	
THE	ECTIVE: TO PROVI SELF-SUFFICIENC LOYED, OR IN API	CY OF LOW-INC	OME I	FAMILIES V	WHO ARE	Έ	THE SELF-SUF	FICIENCY	E CHILD CARE S OF LOW-INCOM OVED TRAININ	ME FAN	MILIES WE	IO ARE		
40-001														40-0
					(6,281,213	) N						(6,281,213)	N	
REI TRA	PLEMENTAL BUDO DUCE FUNDS FOR NSFER-OUT FROM LD WELFARE SER'	OTHER CURRE I CHILD CARE I	PAYM					DS FOR O	ET PREP: THER CURRENT LD WELFARE SE					
AGR	:*************************************	*******	******	******	*******	*****	**********	*********	******	******	**********	*******	*****	
CEIL	ANSFER OF FUNDS LING OF FUNDS TF ISTANCE TO NEED	RANSFERRED-II	N FRO	M THE TEN	IPORARY	L	TRANSFERRED	EXCESSIV TO CHIL 10% TRAN	E FEDERAL FUND WELFARE SEN	RVICES	S TO ACCU	JRATELY		

Program ID: HMS305

CHILD CARE PAYMENTS

0.00

0.00

0.00

22,411,811 A

39,531,967 N

61,943,778

0.00

0.00

0.00

Structure #: 060104000000

		SENATE				Н	OUSE		
E <b>Q</b> #	EXPLANATION	FIRST FY		SECOND FY	EXPLANATIO	N FIRST FY	SECO	OND FY	SEQ#
					T				
321-00	1		0.00	N					321-0
	INCREASE IN FEDER DEVELOPMENT FUN (/N; /1,000,000N) **********************************	CTHER CURRENT EXITED CALL FUND CEILING (ND (CCDF).  CONCUR.  ING PROVIDED IN SE	OF THE CHILD	CARE	ADD FUNDS FEDERAL FU DEVELOPME (/N; /1,000,000	S MESSAGE (3/21/06): S FOR OTHER CURRENT E: ND APPROPRIATION FOR NT FUND (CCDF).	THE CHILD CARE		**
100-00	1			1 000 000 N					1100-0
	CENTARE A DIFFICIENCE	NE		1,000,000 N					
	INCREASE IN FEDER DEVELOPMENT FUN	THER CURRENT EXI RAL FUND CEILING I ND.	FOR CHILD CA	RE					
	DISAGREE	**********	*******	********	**** **********	************	*********	******	**
	INCREASE IN CEILI FOR NEEDY FAMILI BE USED FOR CHILE		ORIZATION AC						
			0.00	(5,281,213) N	TOTAL CHANGES BY MOF	,		(6,281,213) N	
		2			TOTAL CHANCES	0.00	<del></del>		
	0.00	J	0.00	(5,281,213)	TOTAL CHANGES	0.00	0.00	(6,281,213)	

22,411,811 A BUDGET TOTALS BY MOF

TOTAL BUDGET

34,250,754 N

56,662,565

0.00

0.00

0.00

22,411,811 A

39,531,967 N

61,943,778

0.00

0.00

0.00

22,411,811 A

33,250,754 N

55,662,565

Program ID: HMS501

YOUTH SERVICES ADMINISTRATION

Structure #: 060105010000

Subject Committee: HMS

		SENATI	C						НС	USE				
SEQ# EXPI	LANATION	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	21.00 0.00	1,173,259 4,484,811		21.00 0.00	1,186,087 4,484,811			21.00 0.00	1,173,259 4,484,811		21.00 0.00	1,186,087 4,484,811		
	21.00	5,658,070		21.00	5,670,898	_	_	21.00	5,658,070		21.00	5,670,898		
- 1														- 1
******	*********	**********	*****	*******	*******	*****	**********	*******	*******	*****	*******	*******	*****	
EFFIC AND I OPER	CTIVE: TO ENHAN EIENCY BY FORM PLANNING, BUDC ATIONS AND PER NISTRATIVE SER	ULATING POLIC SETING, ADMIN SONNEL, AND	CIES, ISTE	EXECUTIVE RING PROGE	DIRECTION RAM		OBJECTIVE: TO EFFICIENCY B AND PLANNIN OPERATIONS A ADMINISTRAT	Y FORMUL G, BUDGE AND PERSO	ATING POLIC FING, ADMINI DNNEL, AND P	IES, EZ STERI	XECUTIVE D NG PROGRA	IRECTION M		
40-001					70,116	A						70,116	A	40-001
ADD TRAN YOUT CONV	LEMENTAL BUDC (2) TEMPORARY (SFER-IN FROM YO'L TH SERVICES ADM (ERSION FROM TI	POSITIONS AND OUTH SERVICE MINISTRATION	S PR (HMS	OGRAM (HM 5501/YA) ANI	S502/DA) TO D REFLECT		SUPPLEMENTA ADD (2) TEME TRANSFER-IN	PORARY PO	OSITIONS AND					
SERV ******* AGRE	********	*******	*****	********	*********	*****	*********	*******	*******	*****	*******	*******	*****	
(1) TE	AKOUT AS FOLLO MPORARY PROJE MPORARY PROG	CT COORDINA		, , ,			BREAKOUT A (1) PROJECT CO (1) PROGRAM S	OORDINAT	OR (#102149) (		))			

Program ID: HMS501

YOUTH SERVICES ADMINISTRATION

Structure #: 060105010000

		SENATE			HOUSE		
E <b>Q</b> #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	v1		68,000 A			95 000 N	60-0
	AUTHORIZATION OF (/N; /85,000N)	QUEST: RY POSITION AND FUND F CURRENTLY UNBUDGI		SUPPLEMENTAL RE ADD (1) TEMPORAL CURRENTLY UNBUL (/N; /85,000N)	RY POSITION AND FUNDS DGETED POSITION.	85,000 N S TO AUTHORIZE	*
		SARY TO IMPLEMENT C NT OF JUSTICE AND IS C LOWS:		(1) FRINGE BENEFIT	FOR (#116905) (68,000) CS (20,400)		
	ADJUSTMENT TO RE FEDERAL TO GENER SEE HMS503 SEQ. 110	FLECT CHANGE IN MEA AL FUNDS.	NS OF FINANCING FROM	TURNOVER SAVINO	GS (-3,400).		
61-00	FEDERAL TO GENER SEE HMS503 SEQ. 110	FLECT CHANGE IN MEA AL FUNDS.	INS OF FINANCING FROM	TURNOVER SAVING	GS (-3,400).		61-00
61-00	FEDERAL TO GENER SEE HMS503 SEQ. 110	FLECT CHANGE IN MEA AL FUNDS.		TURNOVER SAVING	GS (-3,400).	(2,213,557) N	61-00
61-00	FEDERAL TO GENER SEE HMS503 SEQ. 110 01 SUPPLEMENTAL REC REDUCE FUNDS FO.	FLECT CHANGE IN MEA AL FUNDS. 00-001 QUEST: R OTHER CURRENT EXF	LNS OF FINANCING FROM (2,213,557) N	SUPPLEMENTAL RE REDUCE FUNDS FO		ENSES TO REFLECT	61-00
61-00	SEE HMS503 SEQ. 110  SUPPLEMENTAL REC REDUCE FUNDS FOREDUCTION OF JUVI  (/N; /-2,213,557N)	FLECT CHANGE IN MEA AL FUNDS. 00-001 QUEST: R OTHER CURRENT EXP ENILE JUSTICE ACCOUN	(2,213,557) N PENSES TO REFLECT	SUPPLEMENTAL RE REDUCE FUNDS FO BASE BUDGET ADJU	QUEST: DR OTHER CURRENT EXP	ENSES TO REFLECT	61-00
61-00	SEE HMS503 SEQ. 110  SUPPLEMENTAL REC REDUCE FUNDS FOR	FLECT CHANGE IN MEA AL FUNDS. 00-001 QUEST: R OTHER CURRENT EXP ENILE JUSTICE ACCOUN	(2,213,557) N PENSES TO REFLECT	SUPPLEMENTAL RE REDUCE FUNDS FO BASE BUDGET ADJU FEDERAL GRANTS.	QUEST: DR OTHER CURRENT EXP	ENSES TO REFLECT	61-00

Program ID: HMS501

YOUTH SERVICES ADMINISTRATION

Structure #: 060105010000

Subject Committee: HMS

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01		0.00	A			19,700 A	62-00
			0.00	N			3,300 N	
		QUEST: THER CURRENT EXPENTOP COMPUTERS, (3) L			COMPUTERS AND P	THER CURRENT EXPEN	EASE AGREEMENT WHICH	
	(/A; /19,700A) (/N; /3,300N) ***********************************	*************	********	*******	(/A; /19,700A) (/N; /3,300N)	***********	**************	**
	SENATE DOES NOT OF FUNDING FOR PURCE SENATE ADJUSTMENT	CHASE OF NEW COMP	UTER PROVIDED	ВҮ	HOUSE CONCURS. BREAKOUT AS FOI COMPUTER LEASE -			
	SEE HMS501 SEQ. 11	00-001			COMPUTER LEASE - 3 YEART -	. , ,		
321-00	)1							321-001
				(85,000) N				
	DELETION OF THE U	RARY POSITION AND INBUDGETED PROJECT CORRECTIONAL FAC	DIRECTOR POSI	ΓΙΟΝ FOR	DELETION OF THE U	DRARY POSITION AND F JNBUDGETED PROJECT H CORRECTIONAL FACI	FUNDS TO REFLECT DIRECTOR POSITION FOR LITY (HYCF) REQUESTED	
	(/N; /-85,000N)				(/N; /-85,000N)			
	**************************************	***************************************	********	******	************	**********	*************	**
	SENATE DOES NOT O SEE HMS501 SEQ. 60-				HOUSE DOES NOT C	CONCUR.		

Program ID: HMS501

YOUTH SERVICES ADMINISTRATION

Structure #: 060105010000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
			I			
1100-001		59,100 A				1100-001
		9,900 N				
ADMINISTRATION	EQUIPMENT FOR YOUTH (HMS501).	I SERVICES	***************	***********	***************	
BREAKOUT AS FO (30) DESKTOP COM (2) PRINTERS (3,00 SEE HMS501 SEQ. (	MPUTERS AND (3) LAPTOF 0).	PS (56,100A/9,900N)				

		0.00 0.00	197,216 A (2,288,657) N	TOTAL CHANGES BY MOF				89,816 A (2,125,257) N
0.00		0.00	(2,091,441)	TOTAL CHANGES	0.00		0.00	(2,035,441)
21.00 0.00	1,173,259 A 4.484,811 N	21.00	1,383,303 A 2,196,154 N		21.00	1,173,259 A 4,484,811 N	21.00	1,275,903 A 2,359,554 N
21.00	5,658,070	21.00	3,579,457	TOTAL BUDGET	21.00	5,658,070	21.00	3,635,457

Program ID: HMS502

YOUTH SERVICES PROGRAM

Structure #: 060105020000

Subject Committee: HMS

		SENATE						HOUSE							
SEQ#	EXPLANATIO	ON	FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		0.00	3,632,308	A	0.00	3,532,308	A		0.00	3,632,308	A	0.00	3,532,308	A	
		0.00	1,309,342	N	0.00	1,309,342	N		0.00	1,309,342	N	0.00	1,309,342	N	
		0.00	4,941,650		0.00	4,841,650			0.00	4,941,650		0.00	4,841,650		
-	1														-
	******	******	******	******	******	******	*****	*******	*****	******	******	******	*****	*****	
	PREVENT DEL RECIDIVISM A CONTINUUM ( SERVICES FOR	MONG JU OF PREVE	VENILES TH	ROUG	H THE PROV	ISION OF A TREATMENT		PREVENT DELII RECIDIVISM AN CONTINUUM OI SERVICES FOR	MONG JUV F PREVEN	ENILES THRO	UGH T	HE PROVIS	ION OF A REATMENT		
10-00	01					(517,468)	A						(517,468)	A	10-00
	SUPPLEMENTA REDUCE FUN SERVICES PRO RESPONSE SYS	DS FOR O OGRAM TO STEM PRO	THER CURRI DREFLECT E DJECT.	LIMIN	ATION OF Y	OUTH GANG	****	SUPPLEMENTA REDUCE FUND POS LINE ITEM	OS FOR OT YOUTH A	THER CURRENT AND FAMILY SI	ERVICE	ES.		****	
	AGREE														
	YOUTH GANG TO REALIGN F SERVICE'S PRI	UNDS AN					)	YOUTH GANG	RESPONS	SE PROGRAM (	-517,468	3).			

Program ID: HMS502

YOUTH SERVICES PROGRAM

Structure #: 060105020000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
	_			I			
10-00	2		517,468 A			517,468 A	10-002
	FUNDS TO PURCHAS FAMILY SERVICES.	THER CURRENT EXPENSE OF SERVICE CONTRA		LINE ITEM YOUTH A	OTHER CURRENT EXPENS AND FAMILY SERVICES.		
	AGREE	**************	***********	***************	**************	*************	*
	TO REALIGN FUNDS	PONSE SYSTEM PROJECT AND POSITIONS WITH T	THE OFFICE OF YOUTH	POS- YOUTH AND I	FAMILY SERVICES (517,4	.68).	
	SERVICE CONTRACT		D FOR PURCHASE OF 0-001.				
40-00	SERVICE CONTRACT SEE HMS502 SEQ. 10-	TS.				(70,116) A	40-001
40-00	SERVICE CONTRACT SEE HMS502 SEQ. 10-  1 SUPPLEMENTAL BUT REDUCE (2) TEMPO TRANSFER-OUT FRO YOUTH SERVICES A	CS. 001 AND HMS502 SEQ. 4 DGET PREP: DRARY POSITIONS AND	(70,116) A  FUNDS TO REFLECT COGRAM (HMS502/DA) TO D1/YA) AND REFLECT	. ,	DRARY POSITIONS AND F S TO REFLECT TRANSFI	FUNDS FOR OTHER	40-001
40-00	SERVICE CONTRACT SEE HMS502 SEQ. 10-  1  SUPPLEMENTAL BU REDUCE (2) TEMPO TRANSFER-OUT FROM YOUTH SERVICES A CONVERSION FROM SERVICE.	DGET PREP: DRARY POSITIONS AND DOM YOUTH SERVICES PEDMINISTRATION (HMS5) TEMPORARY EXEMPT TO	(70,116) A  FUNDS TO REFLECT COGRAM (HMS502/DA) TO D1/YA) AND REFLECT	REDUCE (2) TEMPO CURRENT EXPENSE SERVICES ADMINIS	DRARY POSITIONS AND I S TO REFLECT TRANSFI TRATION (HMS501).	FUNDS FOR OTHER	

Program ID: HMS502

YOUTH SERVICES PROGRAM

Structure #: 060105020000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	01						41-00
			(100,000) N			(100,000) N	
	TRANSFER-OUT OF REIMBURSEMENT F TO YOUTH RESIDEN	OR OTHER CURRENT EXI RECEIPT OF FEDERAL T ROM YOUTH SERVICES ITIAL PROGRAMS (HMS	TLE IV-E PROGRAMS (HMS502/DA)	TO YOUTH RESIDEN	) REFLECT TRANSFER-C TIAL PROGRAMS (HMS	OUT OF FEDERAL FUNDS 503).	*
	TRANSFER OF FUN MADE IN THE FY03 SEE HMS 503 SEQ. 40		RRONEOUS REQUEST	REIMBURSEMENT (- FEDERAL FUNDS BU NEEDS TO BE IN YO	JDGET FOR RECEIPT OF UTH RESIDENTIAL PRO EXPAND SERVICES THA OR.	FEDERAL TITLE IV-E GRAMS (HMS503) AS IT	
2000-00	01		400,000 A				2000-00
	SENATE ADJUSTME ADD FUNDS FOR G HAWAII.	NT: RANT-IN-AID FOR GIRL	SCOUT COUNCIL OF				
	DISAGREE	**********	*********************************	*************	**********	************	*
2001-00	01		50,000 A				2001-00
	COMMUNITY CENT	RANT-IN-AID FOR SUSA ER.	NNAH WESLEY	************	*********	*******************************	*

Program ID: HMS502

YOUTH SERVICES PROGRAM

Structure #: 060105020000

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

				379,884 (100,000)		TOTAL CHANGES BY MOF				(70,116) A (100,000) N
0.00			0.00	279,884		TOTAL CHANGES	0.00		0.00	(170,116)
0.00	3,632,308	A	0.00	3,912,192	A	BUDGET TOTALS BY MOF	0.00	3,632,308 A	0.00	3,462,192 A
0.00	1,309,342	N	0.00	1,209,342	N	_	0.00	1,309,342 N	0.00	1,209,342 N
0.00	4,941,650		0.00	5,121,534		TOTAL BUDGET	0.00	4,941,650	0.00	4,671,534

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

Subject Committee: HMS

HUMAN SERVICES

			SENAT	E						Н	OUSE				
EQ#	EXPLANATI	ON	FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		88.50	6,278,187	A	88.50	6,514,961	A		88.50	6,278,187	A	88.50	6,514,961	A	
		0.00	1,463,704	N	0.00	1,463,704	N		0.00	1,463,704	N	0.00	1,463,704	N	
		0.50	16,540	U	0.50	16,540	U		0.50	16,540	U	0.50	16,540	U	
	_	89.00	7,758,431		89.00	7,995,205			89.00	7,758,431		89.00	7,995,205		
-	1														-
	******	*****	*******	*****	******	******	*****	**********	******	***********	*****	******	******	*****	
	YOUTHS TO F A CONTINUU SECURE CUST RESIDENTIAL	M OF RESI TODY TO N	DENTIAL PRO ION-SECURE,	OGRA	MS RANGING	G FROM	j	YOUTHS TO FU A CONTINUUM SECURE CUSTO RESIDENTIAL	OF RESIDODY TO NO	ENTIAL PROC ON-SECURE, C	GRAMS	RANGING I	FROM		
40-00	)1					100,000	N						100.000	N	40-0
	TRANSFER-IN YOUTH RESIL FEDERAL TIT FEDERAL FUN	FOR OTHE FROM YC DENTIAL P LE IV-E RE NDS CEILIN	ER CURRENT I OUTH SERVICI ROGRAMS (H EIMBURSEME NG.	ES PR MS50 NT A	OGRAM (HM 3/RB) OF REC ND REFLECT	FLECT IS502/DA) TO CEIPT OF INCREASE IN	N	SUPPLEMENTA ADD FUNDS F TRANSFER-IN (	FOR OTHER OF FEDER.	R CURRENT E AL TITLE IV-E	E REIM	BURSEMEN'	ЕСТ Г.		
	AGREE	******	*******	*****	******	******	*****	***********	******	*******	******	******	******	*****	•
		OF FUNDS '	TO CORRECT	ERRO	NEOUS REQ	UEST MADE	IN	POS FEDERAL		E REIMBURS T FOR RECEII	EMENT	Γ (100,000)			

SEE HMS502 SEQ. 41-001.

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60.00	0.1			1			60.00
60-00	01		200.000 N			200,000 N	60-00
		QUEST: THER CURRENT EXPEN RAL FUNDS CEILING.			OTHER CURRENT EXPEN NG FOR FEDERAL FUND	SES TO REFLECT	
	(/N; /200,000N)			(/N; /200,000N)			
	**************************************	***********	*************	*************	***********	***************	**
		ING IS IN ANTICIPATION FOR SAFEHOUSE PILOT F		FEDERAL FUNDS BU NEEDS TO BE IN YO	LE IV-E REIMBURSEMEN UDGET FOR RECEIPT OF DUTH RESIDENTIAL PRO EXPAND SERVICES THA FOR.	FEDERAL TITLE IV-E GRAMS (HMS503) AS IT	
61-00	01					1,300,000 A	61-00
	SUPPLEMENTAL RE ADD FUNDS FOR O THE SAFEHOUSE PR (/A; /1,300,000A)	THER CURRENT EXPENS	SES FOR FUNDING FOR	SUPPLEMENTAL RE ADD FUNDS FOR O PROGRAM. (/A; /1,300,000A)	EQUEST: OTHER CURRENT EXPEN	SES FOR SAFEHOUSE	
	DISAGREE	************	*************	**************	*********	***************	**
	SENATE DOES NOT PILOT PROGRAM H EFFECTIVENESS OF	HAS NOT PRODUCED OU'	TCOMES INDICATING THE	SAFE HOUSE GROUD YOUTH IN NEED OF STRUCTURED THAN		AN ALTERNATIVE FOR MENT MORE	

Program ID: HMS503

S503 YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	01		0.00	A				321-00
	GOVERNOR'S MESSA ADD FUNDS FOR O' EXPANSION OF SAFI (/A; /1,600,000A)	THER CURRENT EXPE	NSES TO REFLECT	*****	EXPANSION OF SAF (/A; /1,600,000A)	OTHER CURRENT EXPEN TEHOUSE PROJECT.	SES TO REFLECT	***
	SENATE DOES NOT	CONCUR.			LEG DOES NOT CON	NCUR.		
1100-00	SENATE ADJUSTMENT ADD (5) POSITIONS OTHER CURRENT EXTHAWAII YOUTH COFFICIENT (DOJ) SETTI (CORRECT OF THE POSITIONS AND FUNDATE OF THE POSITIONS AND FUNDATES BREAKOUT AS FOLE (4) YOUTH CORRECT (1) ADMINISTRATIVE (1) TEMPORARY ADDITIONS	(3) TEMPORARY POS. (PENSES TO REFLECT (RECTIONAL FACITLE) (EMENT. (IDS TO ADDRESS SUIC (OF THE DOJ SETTLE) (LOWS: (IONAL SUPERVISOR) (E INVESTIGATOR) (30,00)	Y (HYCF) DEPARTMENT  CIDE PREVENTION AND MENT.  164,304) 000)	PR Γ OF	******	***********	**********************	1100-00
	ADDITIONAL OVERTOTHER CURRENT EX	TA SPECIALIST (55,000 TIME (53,500)	,					

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

Subject Committee: HMS

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	2			38,000 A				1100-002
	COMPLIANCE WITH	NT: ON-RECURRING EQUIPI HYCF DEPARTMENT O	F JUSTICE SETTLI	EMENT.	**********	*********	*************	
		USED BY POSITIONS E ON AND SAFETY MAND 00-001						
1101-00	1		19.00	A				1101-001
	SENATE ADJUSTMENT: ADD (19) POSITIONS TO REFLECT CONVEI TO PERMANENT TO REFLECT COMPLIANC DEPARTMENT OF JUSTICE SETTLEMENT.		E WITH HYCF	PORARY	*******	********	***********	<b>*</b>
	NECESSARY TO PRO	9) YOUTH CORRECTION OVIDE ADEQUATE STAF MUM STAFFING REQUIR	FING TO ADDRES					

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

Subject Committee: HMS I

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1102-00	SENATE ADJUSTMENT ADD (2) POSITIONS OTHER CURRENT EXTENSIONS OTHER CURRENT OF JUSTMENT OF	, (1) TEMPORARY POS KPENSES TO REFLECT STICE SETTLEMENT.  NDS TO ADDRESS TRA  LOWS: FRAINING SPECIALISERK TYPIST (25,000) KPENSES (159,840).	COMPLIANCE	E WITH HYCF	************	**********	**************	1102-001
1102-00	102-002 125,900 A  SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT.  DISAGREE			******	********	************	1102-00	
	-	USED BY POSITIONS ES OF THE DEPARTM 02-001						

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				ı			
1103-00	1		20,000 A				1103-00
		THER CURRENT EXPEN	SESTO REFLECT F JUSTICE SETTLEMENT.	***********	***********	********	***
	AGREEMENT WITH I	TER-DEPARTMENTAL N DEPARTMENT OF HEAL TH CARE MANDATES O	TH TO ADDRESS MEDICAL				
1104-00	1		116,900 A				1104-00
	EXPENSES TO REFLE JUSTICE SETTLEMEN	LY POSITION AND FUND ECT COMPLIANCE WITH NT.	OS FOR OTHER CURRENT H HYCF DEPARTMENT OF	**********	*******	**********	***
	POSITION AND FUNI MANDATES OF THE BREAKOUT AS FOL (1) TEMPORARY EDU OTHER CURRENT EX	LOWS: JCATION SERVICES SPE	ECIALIST (55,000)				

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1104-00	2		45,000 A				1104-00
	COMPLIANCE WITH	ON-RECURRING EQUIPM HYCF DEPARTMENT OF	MENT COSTS TO REFLECT F JUSTICE SETTLEMENT.	***************	************************	**************************	***
	-	N MANDATES OF THE D	STABLISHED TO ADDRESS DEPARTMENT OF JUSTICE				
1105-00	1		29,000 A				1105-00
		THER CURRENT EXPEN	SES TO REFLECT F JUSTICE SETTLEMENT.	***********	*********	********	***
	DOJ SETTLEMENT. BREAKOUT AS FOL INDEPENDENT MON	LOWS:	NCE MANDATES OF THE R INSTRUMENTS (25,000)				

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1106-00		A.V.	170,700 A				1106-001
	EXPENSES TO REFLE JUSTICE SETTLEMEN	RY POSITIONS AND FUN ECT COMPLIANCE WITH NT.	DS FOR OTHER CURRENT I HYCF DEPARTMENT OF	******	**********	***********	****
			OF SERVICES AND GOODS				
	* *	LOWS: STODIAN OF RECORDS (					
	BREAKOUT AS FOL (1) TEMPORARY CUS (1) TEMPORARY PRO	LLOWS: STODIAN OF RECORDS ( DCUREMENT SPECIALIS' RSONNEL SPECIALIST (5 KPENSES (5,700).	T (55,000)				
1106-00	BREAKOUT AS FOL (1) TEMPORARY CUS (1) TEMPORARY PRO (1) TEMPORARY PER OTHER CURRENT EX SEE HMS503 SEQ. 110	LLOWS: STODIAN OF RECORDS ( DCUREMENT SPECIALIS' RSONNEL SPECIALIST (5 KPENSES (5,700).	T (55,000)				1106-002

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1107-001		754,000 A	1			1107-001
COMPLIANCE W	OR OTHER CURRENT EXPENS TITH HYCF DEPARTMENT OF		**********	*********	********	****
DISAGREE						
PROVIDE FUNDI BREAKOUT AS FEDERAL MONI' CHIEF TECHNIC. CLINICAL DIREC LEGAL CONSUL	TOR (50,000) AL ADVISOR (169,000) CTOR (85,000) TANTS (50,000) OR CONTRACTS (400,000).					
1107-002		8,500 A				1107-002
SENATE ADJUST ADD FUNDS FO COMPLIANCE W	OR NON-RECURRING EQUIPA TITH HYCF DEPARTMENT OF	MENT COSTS TO REFLECT	*******	*******	**********	

Program ID: HMS503

YOUTH RESIDENTIAL PROGRAMS

Structure #: 060105030000

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

			26.00	2,474,744	A	TOTAL CHANGES BY MOF					1,300,000	A
				300,000	N	_					300,000	N
0.00			26.00	2,774,744		TOTAL CHANGES	0.00			0.00	1,600,000	
88.50	6,278,187	A	114.50	8,989,705	A	BUDGET TOTALS BY MOF	88.50	6,278,187	A	88.50	7,814,961	A
0.00	1,463,704	N	0.00	1,763,704	N		0.00	1,463,704	N	0.00	1,763,704	N
	16,540	U		16,540	U	_		16,540	U		16,540	U
89.00	7,758,431		115.00	10,769,949		TOTAL BUDGET	89.00	7,758,431		89.00	9,595,205	

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

HILMANI CEDVICEC

Subject Co	ommittee: HMS	HUM	AN SERVICES												
			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SE	ECOND FY		SEQ#
		99.58	9,233,205	A	99.58	9,245,214	A		99.58	9,233,205	A	99.58	9,245,214	A	
		17.92	5,393,860	N	17.92	5,393,860	N		17.92	5,393,860	N	17.92	5,393,860	N	
		0.00	10,000	R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R	
		0.00	280,106	U	0.00	280,106	U		0.00	280,106	U	0.00	280,106	U	
	_	117.50	14,917,171		117.50	14,929,180		- -	117.50	14,917,171		117.50	14,929,180		
-	1														- 1
	*******	*****	*****	*****	*****	******	*****	*******	*****	******	*****	*****	*****	*****	
10-00	OBJECTIVE: T OF DEPENDEN RANGE OF IN- AND OTHER S	NT, DISAB -HOME AN	LED ADULTS ND COMMUNI	BY P TY-B	ROVIDING T	THEM WITH A		OBJECTIVE: T OF DEPENDEN RANGE OF IN- AND OTHER S	NT, DISABL -HOME AN	LED ADULTS E D COMMUNIT	Y PRO	OVIDING THE	EM WITH A	A	10-00
10 00	SUPPLEMENT ADD (1) POSI REFLECT TRA SERVICES SEN AND COMMUI (HMS601/TA).	TION ANI NSFER-IN NIOR COM NITY CAR	D FUNDS FOR N FROM ADUL IPANION PRO EE SERVICES F	T AN GRAM PROG	ER CURRENT D COMMUN M (HMS601/T RAM DEVEL	FEXPENSES T ITY CARE B) TO ADULT OPMENT STA	O FF	EXPENSES TO COMMUNITY	MANENT PORTECT CARE SER	OSITION AND TRANSFER-IN VICES HMS60	FROM 1/TB).	S FOR OTHE I ADULT AN	R CURRENT D		
	**************************************	******	*******	*****	*******	*******	*****	**********	*******	*******	******	******	*******	*****	•
	TRANSFER OR RESTRUCTUR PROGRAMS. BREAKOUT A (1) PROGRAM ORDINARY O'OTHER SALAH ADJUSTMENT TURNOVER SAUTHER CURRISEE HMS601 S	ING OF D AS FOLLO SPECIAL! VERTIME RY COSTS (766) AVINGS (- ENT EXPE	WS: IST V (AGING) (2,087) (23) (2,087) ENSES (10,631)	S VOI (#298	LUNTEER BA			BREAKOUT A (1) PROGRAM ORDINARY O' OTHER SALAH ADJUSTMENT TURNOVER SA OTHER CURRI SEE HMS601 S	SPECIALIS VERTIME ( RY COSTS ( S (766) AVINGS (-2 ENT EXPEN	ST V (AGING) ( 2,087) (23) 2,087) NSES (10,631)	#29824	4) (60,048)			

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
					ı			
11-00	1		187,953	A			187,953	A 11-00
			396,182	N			396,182	N
			29,382	U			29,382	U
	TRANSFER-IN FROM SENIOR COMPANION	DGET PREP: THER CURRENT EXPEN I ADULT AND COMMUN N PROGRAM (HMS601/TI SERVICES PROGRAM D	ITY CARE SERVICES B) TO ADULT AND		SUPPLEMENTAL BU ADD FUNDS FOR O TRANSFER-IN FROM	THER CURRENT EXPEN	SES TO REFLECT	
	AGREE	***********	***********	*****	*************	***********	***********	****
		DS REFLECTS RESTRUC LUNTEER BASED SERVI -001			SEE HMS601 SEQ. 1	3-001		

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SE	EQ#
12-00	1		126,188	A			126,188	A 1	12-00
			399,347	N			399,347	N	
			10,000	R			10,000	R	
	TRANSFER-IN FROM FOSTER GRANDPAR COMMUNITY CARE (HMS601/TA).	THER CURRENT EXPEN I ADULT AND COMMUN ENT PROGRAM (HMS60 SERVICES PROGRAM D	ITY CARE SERVICES 1/TC) TO ADULT AND	*****	TRANSFER-IN OF FU RESTRUCTURING O	OTHER CURRENT EXPEN JNDS FROM (HMS601TC) F THE VOLUNTEER BAS		****	
		DS REFLECTS RESTRUC LUNTEER BASED SERVI -001.			PROGRAMS AND FC 2) BETTER ADDRES 3) CONTINUE MEET AND FGP 4) INCORPORATE RI CURRENTLY FUNDI	XISTING SENIOR/RESPIT DISTER GRANDPARENT P S CLIENT NEEDS IN SPE ING FEDERAL REQUIRE ETIRED AND SENIOR VO ED IN PART WITH FEDEI DN-GOVERNMENTAL AC	ROGRAM CIFIC GEOGRAPHIC AREAS MENTS FOR THE S/RCP DLUNTEER PROGRAM, RAL FUNDS AND		

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

		SENATE				HOUS	SE .		
SEQ#	EXPLANATION	FIRST FY	SE	CCOND FY	EXPLANATION	FIRST FY	SE	COND FY	SEQ#
13-00	01		(4.00)	(412.0¢4) A	1		(4.00)	(412.064) A	13-001
13-00	)1		(4.00)	(413,964) A (396,232) N			(4.00)	(413,964) A (396,232) N	
				(390,232) N (280,106) U				(280,106) U	
	TO REFLECT TRANS. SERVICES SENIOR C AND COMMUNITY C (HMS601/TA) AND OA	DGET PREP: ON AND FUNDS FOR OTH FER-OUT OF ADULT AND OMPANION PROGRAM (H ARE SERVICES PROGRAM AHU SECTION (HMS601/T	COMMUNI IMS601/TB) M DEVELOF O).	TY CARE TO ADULT PMENT STAFF	AND FUNDS FOR OT	JDGET PREP: D REFLECT THE TRAN: THER CURRENT EXPEN	NSES.		***
	OF DEPARTMENT'S V BREAKOUT AS FOL (1) PROGRAM SPECIA (1) PROGRAM SPECIA (1) SECRETARY II (-3 (1) CLERK TYPIST II	ALIST (AGING) V (-60,046 <i>t</i> ALIST (AGING) IV (-49,344 6,504A)	VICE PROGI A) A)		PROGRAMS AND FO 2) BETTER ADDRESS 3) CONTINUE MEET AND FGP 4) INCORPORATE RI CURRENTLY FUNDI	XISTING SENIOR/RESP OSTER GRANDPARENT S CLIENT NEEDS IN SP ING FEDERAL REQUIR ETIRED AND SENIOR V ED IN PART WITH FED ON-GOVERNMENTAL	PROGRAM PECIFIC GEOGRA REMENTS FOR T VOLUNTEER PRO ERAL FUNDS A	APHIC AREAS HE S/RCP OGRAM,	

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
14-00	1	(2	2.50)	(283,611) A (469,260) N (10,000) R			(2.50)	(283,611) A (469,260) N (10,000) R	14-00
	FOR OTHER CURREN ADULT AND COMMU PROGRAM (HMS601/	DGET PREP: TONS, (1) TEMPORARY POSITE EXPENSES TO REFLECT TO UNITY CARE SERVICES FOSTO) TO OAHU SECTION (HM	TRANSFEI TER GRAI S601/TO).	D FUNDS R-OUT FROM NDPARENT	REFLECT TRANSFEI CURRENT EXPENSE	MANENT AND (1) TEMP R OUT OF POSITIONS A	ND FUNDS FOR	ONS TO OTHER	
	RESTRUCTURING OF PROGRAMS. BREAKOUT AS FOLL (1) PROGRAM SPECIA (1) SECRETARY II (-4. (.5) PROGRAM SPECIATWO (.5) TEMPORAR SPECIALIST (-46,000NOTHER PERSONAL SI	ALIST (AGING) V (-31,200A) 5,612A) ALIST (AGING) IV (-17,316A) Y FOSTER GRANDPARENT I N) REVICES (-33,791A/-19,409N) (PENSES (-155,692A; -403,851	ER BASE ) PROGRAM	O SERVICE	THE REORGANIZAT BREAKOUT AS FOLI 1) CONSOLIDATE EX PROGRAMS AND FO 2) BETTER ADDRESS 3) CONTINUE MEET AND FGP 4) INCORPORATE RI CURRENTLY FUNDI	LOWS:  KISTING SENIOR/RESPI  STER GRANDPARENT  S CLIENT NEEDS IN SPI  ING FEDERAL REQUIR  ETIRED AND SENIOR V  ED IN PART WITH FEDE  ON-GOVERNMENTAL A	TE COMPANIOI PROGRAM ECIFIC GEOGRA EMENTS FOR T OLUNTEER PRO ERAL FUNDS AN	N APHIC AREAS HE S/RCP DGRAM,	

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

Subject	ommittee: HMS HC	MAN SERVICES					
		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
15-00	)1		9,646 A			9,646 A	A 15-001
			27,542 N			27,542 N	1
	EXPENSES TO REFLI COMMUNITY CARE (HMS601/TC) TO ADU HAWAII SECTION (H	ARY POSITION AND FUN ECT TRANSFER-IN FROM SERVICES FOSTER GRA JLT AND COMMUNITY ( MS601/TH).	NDPARENT PROGRAM	EXPENSES TO REFL (HMS601/TC).	ARY POSITIONS AND FUN ECT TRANSFER-IN FROM	NDS FOR OTHER CURRENT M SENIOR COMPANIONS	***
	OF DEPARTMENT'S 'BREAKOUT AS FOL (.50) TEMPORARY F (#102400) (23,000N). OTHER PERSONAL S FRINGE BENEFITS (3 TURNOVER SAVING	VOLUNTEER BASED SER LOWS: OSTER GRANDPARENT ERVICES (7,698A/1,135N ,078N) S (-941A/-332N) KPENSES (2,889A/661N).	PROGRAM SPECIALIST	` '	PARENT PROGRAM SPEC SERVICES COSTS (10,638 XPENSES (3,550)	CIALIST (#102400) (23,000) )	

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
16-00	01		9,646 A			9,646 A	16-00
	CURRENT EXPENSES COMMUNITY CARE	THER PERSONAL SERVI S TO REFLECT TRANSFE SERVICES FOSTER GRA JLT AND COMMUNITY (	ER-IN FROM ADULT AND	` '	ARY POSITION AND FUNI LECT TRANSFER-IN FROM	OS FOR OTHER CURRENT M FOSTER	
	AGREE	**********	***********	*************	***********	************	**
	OF DEPARTMENT'S	VOLUNTEER BASED SER ED WITH (.50) FOSTER ( LOWS: ERVICES (6,757)	ECTS RESTRUCTURING RVICE PROGRAMS. GRANDPARENT PROGRAM	SEE HMS601 SEQ. 1	14-001.		

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS H

		SENATE					HOUS	E		
SEQ#	EXPLANATION	FIRST FY	;	SECOND FY		EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
17-00	01		5.00	295,020 14,880				5.00	295,020 14,880	17-001
				7.445					7,445	
	OTHER CURRENT EX ADULT AND COMMU PROGRAM (HMS601/ SERVICES OAHU SEC	(.50) TEMPORARY POS PENSES TO REFLECT JNITY CARE SERVICES FB) TO ADULT AND CO	TRANSFER- S SENIOR CO DMMUNITY	IN FROM OMPANION CARE	*****	FOR OTHER CURRENT SENIOR COMPANION (HMS601/TC).	IDGET PREP: NT AND (.5) TEMPORAI NT EXPENSES TO REFI NS (HMS601TB) AND FO	LECT TRANSFER- OSTER GRANDP	ND FUNDS -IN FROM ARENTS	
	OF DEPARTMENT'S V BREAKOUT AS FOL (1) SECRETARY II (#2 (1) PROGRAM SPECIA (1) CLERK TYPIST II (1) PROGRAM SPECIA (1) SECRETARY II (#1 (.50) TEMPORARY FO (17,316A) OTHER PERSONAL S OTHER CURRENT EX	29825) (36,504A) ALIST IV (AGING) (#353 (#43722) (21,096A) ALIST V (AGING) (#2113	SRVICE PRO 353) (49,344A 33) (45,612A) SPECIALIS 547N) 5N; 3,233N).	GRAMS.	G	(1) CLERK TYPIST II (1) PROGRAM SPECI (1) SECRETARY II (# (.5) FGP PROGRAM S	29825) (36,504) ALIST IV (#35353) (49,3 (#43722) (21,096) ALIST V (#21133) (45,61 10393) (31,200) SPECIALIST (#25269) (17 ANTS (#101255, #101295) (ERVICES (52,473) (ERVICES (68,630)	7,316)		

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-00
			41,676 N			41,676 N	
	TRANSFER OF RETIR NON-GOVERNMENT	THER CURRENT EXPENS	NTEER PROGRAM FROM NDS) TO ADULT AND		QUEST: THER CURRENT EXPENS ER PROGRAM (RSVP).	SES FOR RETIRED	
	(/N; /41,676N) ************************************	***********	*************	(/N; /41,676N)	**********************	***************	*
					LÓWS:	. ,	
61-00	01						61-00
	SUPPLEMENTAL READD (1) TEMPORAR UNBUDGETED POSITO (/A; 0.00/A)	RY POSITION TO AUTHO TION.	RIZE CURRENTLY	SUPPLEMENTAL RE ADD (1) TEMPORAL UNBUDGETED HALI (/A; 0.00/A)	RY POSITION TO AUTHO	RIZE CURRENTLY	*
	SENATE CONCURS. BREAKOUT AS FOL (1) FGP/SCP PROGRA			HOUSE CONCURS. (1) FOSTER GRAND SPECIALIST III.	PARENT / SENIOR COMP	PANION PROGRAM	

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
62-00	)1						62-0
	SUPPLEMENTAL READD (3) TEMPORAL UNBUDGETED POSI	RY POSITIONS TO AUTHO	ORIZE CURRENTLY	DEPARTMENT OF H	RY POSITIONS TO MEET IUMAN SERVICES INVES		
	(/A; 0.00/A)			(/A; 0.00/A)			
	**************************************	***********	************	***************	***********	**************	•
	ALLOWING THE DEA	LIV (#112753) Auditor (#112754)	· · · · · · · · · · · · · · · · · · ·	HOUSE CONCURS. BREAKOUT AS FOI (1) SOCIAL WORKEI (1) INVESTIGATOR/A (1) SOCIAL SERVICE	R IV (#112753)	2).	
63-00	)1						63-00
	SUPPLEMENTAL BU ADD (1) TEMPORAI PART TO FULL-TIME	RY POSITION TO REFLEC	T CONVERSION FROM	` '	EQUEST: RY POSITION TO REFLEC IME POSITION TO BUDG		
	(/A; 0.00/A) ************************************	**********	*************	(/A; 0.00/A)	************	***************	
	SENATE CONCURS. BREAKOUT AS FOI (1) TEMPOARY SCP I	LOWS: PROGRAM SPECIALIST (†	±101255).	HOUSE CONCURS. (1) SENIOR COMPA	NION PROGRAM SPECIA	LIST.	

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
64-00	01						64-00
	SUPPLEMENTAL REG ADD (1) TEMPORAR UNBUDGETED POSI	RY POSITION TO AUTHO	RIZE CURRENTLY		QUEST: RY POSITION TO REFLE IME POSITION TO BUDG		
	(/A; 0.00/A) ************************************	**********	************	(/A; 0.00/A)	*************	****************	***
				HOUSE CONCURS. (1) SENIOR COMPA	NION PROGRAM SPECIA	ALIST.	
65-00	)1		90,000 A			90,000 A	65-00
		THER CURRENT EXPENS AL PURCHASE OF SERVI			•	SES TO REFLECT ANNUAL DING FOR PERSONAL	***
	IN-AID INTO THE PR DEPARTMENT IN AC	RMANENTLY INCORPOR OGRAM'S BUDGET. GRA CT 236, SLH 2005. HALE N SERVICE FOR THE ISLAN	IAHAOLU IS THE ONLY		ACEMENT, RESULTING 1	FECTIVE ALTERNATIVE TO IN SIGNIFICANT MEDICAID	

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS HUMAN SERVICES

WORKER'S COMP/UIB CONTRIBUTION (5,096).

SEE HMS601 SEQ. 321-001.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	)1						321-001
			243,279 U				
	TRANSFER-IN FROM	HER PERSONAL SERV ADULT AND COMMUN AM (HMS601/TB) TO A		COMMUNITY CARE	EFLECT TRANSFER-IN FE SENIOR COMPANION P	ROM ADULT AND ROGRAM (HMS601/TB) TO I DEVELOPMENT STAFF.	
	(/U; /243,279U) ************************************	**********	***************	(/U; /243,279U)	**********	****************************	
	SENATE CONCURS. BREAKOUT AS FOLI RESPITE COMPANION			HOUSE DOES NOT C	CONCUR.		

321-002

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS HUMAN SERVICES

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

321-002

(27,541) N

GOVERNOR'S MESSAGE (03/21/06):

REDUCE (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION.

(/N; /-27,541N)

DISAGREE

SENATE CONCURS.

BREAKOUT AS FOLLOWS:

 $(.50)\ TEMPORARY\ FOSTER\ GRANDPARENT\ PROGRAM\ SPECIALIST\ (-$ 

23,000 #34004)

OTHER PERSONAL SERVICES COSTS (-3,881)

OFFICE SUPPLIES (-300)

TRANSPORTATION, INTRASTATE (-233)

SUSISTENCE ALLOWANCE, INTRASTATE (-127).

SEE HMS601 SEQ. 321-004 AND HMS601 SEQ. 16-001.

GOVERNOR'S MESSAGE (3/21/06):

REDUCE (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION.

(/N; /-27,541N)

HOUSE DOES NOT CONCUR.

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	3							321-00
			27,5	41 N				
	EXPENSES TO REFLECTION COMMUNITY CARE TO ADULT AND COM	AGE (03/21/06): RY POSITION AND FUNI ECT TRANSFER-IN FROM FOSTER GRANDPAREN IMUNITY CARE KAUAI	M ADULT AND ΓPROGRAM (HMS601)		EXPENSES TO REFL COMMUNITY CARE TO ADULT AND CO	ARY POSITION AND FUN LECT TRANSFER-IN FROM	PROGRAM (HMS601/TB)	
	(/N; /27,541N)	******	*******	*****	(/N; /27,541N)	*******	********	****
	DISAGREE							
	(#34004) (23,000) OTHER PERSONAL S OFFICE SUPPLIES (30 TRANSPORTATION, SUSISTENCE ALLOW	STER GRANDPARENT P SERVICES COSTS (3,881) 00)	27).		HOUSE DOES NOT C	CONCOR.		
321-00-	4		0.50	A				321-00
	GOVERNOR'S MESSA	AGE (03/21/06): I TO REFLECT CONVERS			GOVERNOR'S MESS ADD (.50) POSITION TO PERMANENT. (/A; 0.50/A)		SION FROM TEMPORARY	
	DISAGREE	***********	**********	*****	*************	**********	*************	****
	SENATE CONCURS. BREAKOUT AS FOL (.50) FOSTER GRAND SEE HMS601 SEQ. 17-	PARENT PROGRAM SPE	ECIALIST (#25269).		HOUSE DOES NOT C	CONCUR.		

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HMS H

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	E	KPLANATION	FIRST FY	SEC	OND FY	SEQ#
				I					
321-00	05								321-0
	UNBUDGETED POSIT	Y POSITIONS TO AUTH			UNBUDGETED POS	ARY POSITIONS TO AUTH			****
	PROJECT GRANT. BREAKOUT AS FOL (2) TEMPORARY SOC	D THROUGH THE FEDER LOWS: CIAL WORKER III, (#113: CIAL SERVICE AID IV (#1	211, #113210)		HOUSE DOES NOT (	CONCUR.			
			0.00 92,346 14.135		NGES BY MOF		(.50)	92,346 14,135	

			0.00	92,346	A	TOTAL CHANGES BY MOF				(.50)	92,346	A
				14,135	N						14,135	N
											(243,279)	U
0.00			0.00	106,481		TOTAL CHANGES	0.00			(.50)	(136,798)	
99.58	9,233,205	A	99.58	9,337,560	A	BUDGET TOTALS BY MOF	99.58	9,233,205	Α	99.08	9,337,560	A
17.92	5,393,860	N	17.92	5,407,995	N		17.92	5,393,860	N	17.92	5,407,995	N
	10,000	R		10,000	R			10,000	R		10,000	R
	280,106	U		280,106	U	_		280,106	U	0.00	36,827	U
117.50	14,917,171		117.50	15,035,661		TOTAL BUDGET	117.50	14,917,171		117.00	14,792,382	

Program ID: HMS603

HOME AND COMMUNITY BASED CARE SERVICES

Structure #: 060203020000

Subject Committee: HMS

	SENATE									Н	OUSE				
EQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ#
	(	0.00	17,916,194	A	0.00	18,510,263	A	<u>'</u>	0.00	17,916,194	A	0.00	18,510,263	A	
	(	0.00	66,191,306	N	0.00	68,696,463	N		0.00	66,191,306	N	0.00	68,696,463	N	
	(	0.00	32,793,013	U	0.00	34,068,348	U		0.00	32,793,013	U	0.00	34,068,348	U	
	(	0.00	116,900,513		0.00	121,275,074			0.00	116,900,513		0.00	121,275,074		
- 1															-
4	*******	******	*******	*****	******	******	*****	**********	******	******	******	******	*******	*****	
	COMMUNITY-BAS SERVICES.	SED CA	RE COORDIN	NATIO	ON AND SU			COMMUNITY-E SERVICES.	BASED CA	ARE COORDINA	ATION A	AND SUPP	ORTIVE		
60-001						368,330							368,330		60-0
]	SUPPLEMENTAL I ADD FUNDS FOR INCREASE IN PAY PROVIDERS. (/A; /368,330A)	OTHE	R CURRENT				N	SUPPLEMENTA ADD FUNDS F INCREASES IN PROVIDERS. (/A; /368,330A)	OR OTHE	ER CURRENT E				N	
	(/N; /505,836N)	*****	******	*****	*****	*****	****	(/N; /505,836N)	*****	******	*****	*****	******	*****	
	AGREE														
]	SENATE CONCUR INCREASE IN PA REIMBURSEMENT PROVIDERS WHO SUPPLEMENTAL:	YMENT IS FOR HAVE	COMMUNIT CLIENTS WH	Y CA IO DO	RE FOSTER	HOME		HOUSE CONCU INCREASE IN REIMBURSEME PROVIDERS WE SUPPLEMENTA	PAYMEN ENTS FOR HO HAVE	CLIENTS WHO	CARE I	FOSTER H			

Program ID: HMS603

HOME AND COMMUNITY BASED CARE SERVICES

Structure #: 060203020000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-001			205,789 A			205,789 A	61-00
			282,628 N			282,638 N	
I F ( (	INCREASE IN RATES REIMBURSEMENTS. (/A; /505,789A) (/N; /694,613N)	THER CURRENT EXPENS FOR PERSONAL CARES		INCREASE IN RATE REIMBURSEMENTS (/A; /505,789A) (/N; /694,613N)	OTHER CURRENT EXPEN S FOR PERSONAL CARE	~-~	**
I		TLY HAS FUNDS TO PA	Y FOR THE INCREASE TO S SERIOUS AS INITIALLY	ACTUAL QUARTERI PROVIDERS WAS NO ALTHOUGH THERE PROVIDERS MAY B	SOURCES TO PAY THES: LY DATA SHOWED THAT OT AS GREAT AS ORIGIN ARE FEARS THAT IN TH SE A PROBLEM (LEAVING ITS), THERE IS NO IMME	T THE LOSS OF NALLY THOUGHT. THE FUTURE, LOSS OF THE STATE OPEN TO	

17,916,194 A

66,191,306 N

32,793,013 U

116,900,513

0.00

0.00

0.00

0.00

19,141,396 A

69,563,236 N

34,068,348 U

122,772,980

0.00

0.00

0.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS603

HOME AND COMMUNITY BASED CARE SERVICES

Structure #: 060203020000

Subject Committee: HMS

HUMAN SERVICES

17,916,194 A

66,191,306 N

32,793,013 U

116,900,513

0.00

0.00

0.00

0.00

0.00

0.00

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY	5	SECOND FY		EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
62-00	01		0.00 0.00		A N				57,014 A 78,299 N	
	INCREASE IN SERVIC RESIDENTIAL ALTEI FOSTER FAMILY HO (/A; /57,014A) (/N; /78,299N)	THER CURRENT EXPE CE PAYMENT RATES ' RNATIVES COMMUNI	ENSES TO REF TO NEIGHBO TY CARE (RA	R ISLAND .CC) PROGRA	М	INCREASE IN SER RESIDENTIAL AL' FAMILY HOME PF (/A; /57,014A) (/N; /78,299N)	OTHER CURRENT EXPEN VICE PAYMENT RATES TO TERNATIVES COMMUNITY	) NEIGHBOR ISI Y CARE PROGR.	CT LAND AM FOSTER	
	UNDERSUPPLIED IN CARE, THERE HAS B SERVICE PAYMENT INCREASE IN PROVI	CONCUR. EIGHBOR ISLANDS AF RESIDENTIAL ALTER EEN NO INDICATION RATES WILL LEAD TO DERS, OR THAT THER PROVIDERS ON THE	RNATIVES CO THAT INCRE O A CORRESP RE IS A PRESS	MMUNITY ASING ONDING ING NEED FO	)R	NEIGHBOR ISLAN ESTABLISHMENT	TES ARE FOR SERVICE PRO IDS AND WILL ACT AS AN OF MORE COMMUNITY C. GHBOR ISLANDS ARE CUR	INCENTIVE FO ARE FOSTER FA	R THE AMILY	
			0.00 0.00	574,119 788,464		CHANGES BY MOF			631,133 A 866,773 N	
	0.00	)	0.00	1,362,583	тот	AL CHANGES	0.00	0.00	1,497,906	

19,084,382 A BUDGET TOTALS BY MOF

TOTAL BUDGET

69,484,927 N

34,068,348 U

122,637,657

Program ID: HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060302040000

Subject Committee: HMS

**HUMAN SERVICES** 

	SENATE							HOUSE						
SEQ#	EXPLANAT	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY	SEQ#	
		0.00	14,394,149	A	0.00	14,969,915	A		0.00	14,394,149 A	0.00	14,969,915 A		
		0.00	14,394,149		0.00	14,969,915		_	0.00	14,394,149	0.00	14,969,915		
-	1												- 1	
	*****	*******	******	*****	******	******	*****	***********	******	********	******	*******	**	
	OF DEPEND	ENT, DISAE	NT INAPPROPE BLED ADULTS I RESIDENTIAL N	BY AS	SSISTING W		1	OF DEPENDENT	Γ, DISABL	T INAPPROPRIATE IN ED ADULTS BY ASS SIDENTIAL NEEDS.				

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00	<del></del>	0.00	
0.00	14,394,149 A	0.00	14,969,915 A	A BUDGET TOTALS BY MOF	0.00	14,394,149 A	0.00	14,969,915 A
0.00	14,394,149	0.00	14,969,915	TOTAL BUDGET	0.00	14,394,149	0.00	14,969,915

Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020403000000

Subject Committee: HMS

	SENATE SUCCESSION STATES									Н	OUSE				
SEQ#	EXPLANATIO	)N	FIRST FY			SECOND FY		EXPLANATION	ſ	FIRST FY		SI	ECOND FY		SEQ #
		26.36	3,859,253	A	26.36	3,895,309	A		26.36	3,859,253	A	26.36	3,895,309	A	
		92.64	12,379,474	N	92.64	12,379,474	N		92.64	12,379,474	N	92.64	12,379,474	N	
		0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200	W	0.00	1,330,200	W	
	_	119.00	17,568,927		119.00	17,604,983		_	119.00	17,568,927		119.00	17,604,983		
- 1	1														
	******	******	******	*****	******	******	*****	**********	******	******	******	******	******	*****	
60-00															60-
	ADD (1.50) TE	-		TO RI	FELECT RE-			SUPPLEMENTA ADD (1.5) TEN	-	ST: POSITIONS TO	) RFPI	ACE POSITI	ONS		
	ESTABLISHME			1010	ET ELECT KE			DELETED AFT			, KEI E	TICE TOSTIT	.0115		
	(/A; 0.00/A)							(/A; 0.00/A)							
	(/N; 0.00/N)	******	*****	*****	******	*****	*****	(/N; 0.00/N)	*****	******	*****	******	******	*****	
	AGREE														
	CENTARE CONC	CURS.						HOUSE CONCU							
	SENATE CONC				F FOR THE	DEAF		BREAKOUT A	AS FOLLOV	V.S.					
	POSITIONS W					S IN DECEIVIN	IC.				ICT A NI	r III			
	POSITIONS W POPULATION V	WHO CUF	RRENTLY EXP	ERIE	NCE DELAY	S IN RECEIVIN	lG	(1)TEMPORAR (.5) TEMPORAL	Y SOCIAL	SERVICE ASSI		ΓIII			
	POSITIONS W	WHO CUF DUE TO L AS FOLLO	RRENTLY EXP ACK OF ADEQ WS:	ERIEI UATI	NCE DELAY E SUPPORT.	S IN RECEIVIN	NG	(1)TEMPORAR	Y SOCIAL	SERVICE ASSI		ΓIII			

Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020403000000

Subject Committee: HMS HUMAN SERVICES

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

#### TOTAL CHANGES BY MOF

0.00		<del></del>	0.00			TOTAL CHANGES	0.00			0.00		
26.36	3,859,253	A	26.36	3,895,309	A	BUDGET TOTALS BY MOF	26.36	3,859,253	A	26.36	3,895,309	
92.64	12,379,474	N	92.64	12,379,474	N		92.64	12,379,474	N	92.64	12,379,474	N
0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200	W	0.00	1,330,200	W
119.00	17,568,927		119.00	17,604,983		TOTAL BUDGET	119.00	17,568,927		119.00	17,604,983	

Program ID: HMS807

- 1

7 TEACHER HOUSING

Structure #: 060202020000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY	S	SECOND FY	EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	0.00	360,917 W	0.00	360,917 W	·	0.00	360,917 W	0.00	360,917 W	
	0.00	360,917	0.00	360,917	_	0.00	360,917	0.00	360,917	

OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS.

OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	360,917 W	0.00	360,917	W	0.00	360,917 W	0.00	360,917 W
0.00	360,917	0.00	360,917	TOTAL BUDGET	0.00	360,917	0.00	360,917

- 1

Program ID: HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY	5	SECOND FY	EXPLANATION	-	FIRST FY	SEC	OND FY	SEQ#
	1.00	97,492 A	1.00	97,492 A		1.00	97,492 A	1.00	97,492 A	
	1.00	97,492	1.00	97,492	_	1.00	97,492	1.00	97,492	

- 1

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS: AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAW AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

7	$\Gamma \Omega$	ГАТ	1	HA	N	CFS	$\mathbf{RV}$	MOF
		A		. П А	M N	T 17.73	D I	VILLE

0.00		0.00		TOTAL CHANGES	0.00		0.00	
1.00	97,492 A	1.00	97,492 A	BUDGET TOTALS BY MOF	1.00	97,492 A	1.00	97,492 A
1.00	97,492	1.00	97,492	TOTAL BUDGET	1.00	97,492	1.00	97,492

- 1

Program ID: HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS

HUMAN SERVICES

		SENAT	ΓE						Н	OUSE				
SEQ#	EXPLANATION	FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	27.5	6 1,657,030	A	27.56	1,682,578	A		27.56	1,657,030	A	27.56	1,682,578	A	
	19.4	4 1,591,777	N	19.44	1,591,777	N		19.44	1,591,777	N	19.44	1,591,777	N	
	47.00	0 3,248,807		47.00	3,274,355		_	47.00	3,248,807		47.00	3,274,355		
-	1													-
	******	********	*****	******	******	*****	**********	******	******	******	******	*****	*****	
	OBJECTIVE: TO ENF EFFICIENCY BY FOI OPERATIONS AND F ADMINISTRATIVE A	RMULATING POI PERSONNEL, ANI	ICIES, D PROV	ADMINISTE IDING OTH	RING		OBJECTIVE: TO EFFICIENCY BY OPERATIONS A ADMINISTRATI	Y FORMUL ND PERSO	ATING POLIC ONNEL, AND I	CIES, AI PROVII	DMINISTERI	NG		
60-00	)1													60-00
	SUPPLEMENTAL RE ADD (2) TEMPORA UNBUDGETED POSI	RY POSITIONS T	O AUT	HORIZE CUF	RRENTLY		SUPPLEMENTA ADD (2) TEMP TO MONITOR C ACTIVITIES UN	ORARY PO CONTRACT	OSITIONS TO I	MANC				
	(/A; 0.00/A) ************************************	*******	*****	*******	*******	*****	(/A; 0.00/A)	*******	***********	******	*****	******	*****	
	SENATE CONCURS. BREAKOUT AS FOI (1) TEMPORARY SO		J (#112	321)			HOUSE CONCU BREAKOUT A (1) SOCIAL WO	S FOLLOW	/S:					
	(1) TEMPORARY RE			,	D7 (#110200)		(1) REGISTERE		CIONAL MIID	T 137				

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
27.56	1,657,030 A	27.56	1,682,578 A	BUDGET TOTALS BY MOF	27.56	1,657,030 A	27.56	1,682,578 A
19.44	1,591,777 N	19.44	1,591,777 N	N	19.44	1,591,777 N	19.44	1,591,777 N
47.00	3,248,807	47.00	3,274,355	TOTAL BUDGET	47.00	3,248,807	47.00	3,274,355

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

HIIMAN SERVICES

SEE HMS902 SEQ. 63-001 AND HMS904 SEQ. 40-001.

			SENAT	E						Н	OUSE				
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION	-	FIRST FY		SI	ECOND FY		SEQ#
		102.49	8,877,550	A	102.49	8,999,708	A		102.49	8,877,550	A	102.49	8,999,708	A	
		104.51	16,724,781	N	104.51	16,724,781	N		104.51	16,724,781	N	104.51	16,724,781	N	
	- -	207.00	25,602,331		207.00	25,724,489		_	207.00	25,602,331		207.00	25,724,489		
-	1														
	*******	*******	*******	*****	*******	******	******	**********	******	*******	*****	*******	*******	*****	•
	EFFICIENCY	BY FORMUS AND PER	NCE PROGRAM ULATING POLI SONNEL, AND VICES.	CIES	, ADMINISTI	ERING		OBJECTIVE: TO EFFICIENCY B OPERATIONS A ADMINISTRAT	Y FORMU AND PERS	LATING POLIC ONNEL, AND F	CIES, A	ADMINISTER	ING		
40-00	01					63,933	A						63,933	A	40
	SUPPLEMEN ADD (1) TE		GET PREP: POSITION ANI	) FUN	IDS TO REFI	LECT TRANSF	∃R-	SUPPLEMENTA ADD (1) TEM		ET PREP: OSITION AND	FUND	S FOR OTHE	ER CURRENT		
	IN FROM TH	E OFFICE C	OF THE DIRECT	ΓOR (	HMS904/AA	TO GENERAL		EXPENSES TO DIRECTOR (HI	REFLECT	TRANSFER-IN	FROM	A THE OFFIC	E OF THE		
		ONVERSION	N IN MEANS O		` ,			PAYMENTS (H MATCHING.	,						
	*******************AGREE	******	*******	*****	******	*******	*****	**********	******	*******	*****	*******	******	*****	
	TRANSFER	OF POSITIO	ON FROM HMS	5904 T	O HMS902 V	VILL ENABLE		TRANSFER O	F POSITIO	N FROM DHS(F	HMS90	04) TO GENE	RAL SUPPORT		
			DRAW DOWN				0.	FOR HEALTH		`	,				
			POSITION TO					DEPARTMENT							
			ED HEALTH IN Γ (HIPAA) PRO			ADILII I AND		ESTABLISH A FEDERALLY N				JE SUPPUR I	FOR THE		
	BREAKOUT			JEC1.				BREAKOUT AS			LCI.				
			ORDINATOR.					(1) HIPAA PRO			8.933A	)			
	(.5) HIPPA CO							(1) HIPAA COM		,		,			
	` '		24 AND IN 1000	4 000	10.001						/				

SUPPLIES (5,000A)

SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-002.

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				ı			
40-0	02		11,067 A			11,067 A	40-00
	OFFICE OF THE DIRI HEALTH CARE PAY	QUIPMENT TO REFLECT ECTOR (HMS904/AA) TO MENTS (HMS902/IA).	TRANSFER-IN FROM THE GENERAL SUPPORT FOR	OFFICE OF THE DIR HEALTH CARE PAY FEDERAL FUNDS M	EQUIPMENT TO REFLECT ECTOR (HMS904/AA) TO MENTS (HMS902/IA) WHI IATCHING.	TRANSFER-IN FROM THE GENERAL SUPPORT FOR ICH WILL ALLOW FOR	*
	THE DEPARTMENT TESTABLISH A SECON FEDERALLY MANDA	ND POSITION TO PROVII ATED HEALTH INSURAN ACT (HIPAA) PROJECT.	AL MATCHING FUNDS TO DE SUPPORT FOR THE	FOR HEALTH CARE DEPARTMENT TO DE ESTABLISH A SECO FEDERALLY MAND EQUIPMENT (11,067	EPAYMENTS (HMS902) W DRAW DOWN FEDERAL M DND POSITION TO PROVID DATED HIPAA PROJECT.	MATCHING FUNDS TO DE SUPPORT FOR THE	

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HUMAN SERVICES

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ
60-00	1		243,625	A			243,625	A 60-
			317,809	N			317,809	N
		ARY POSITIONS AND FU S, AND CURRENT LEASE				QUEST: ARY POSITIONS AND FU S FOR THE MEDICAL AS		
	(/A; /243,625A) (/N; /317,809N)	********	********	*****	(/A; /243,625A) (/N; /317,809N)	*********	********	****
	AGREE							
	THE WORKLOAD CU BRANCH AND HAND CHANGES TO THE PI BREAKOUT AS FOL PERSONAL SERVICE	LOWS: S (171,190A/171,190N) HARGES (1,188A/1,188N) 17A/108,000N)	D BY THE ELIGIBILITY		(1) SECRETARY I (11 (1) CLERK TYPIST II (1) ELIGIBILITY PRO (1) ENCOUNTER DA' (1) DATA PROCESSII (1) PROGRAM SPECI (1) ELIGIBILITY WO (1) CLERK IV (11,076	(11,076A/11,076N) DGRAM SPECIALIST (20,6 TA VALIDATION SPECIA NG CONTROL CLERK (1 (ALIST (25,000A/25,000N) RKER III (15,000A/15,0001	558A/20,658N) ALIST (28,020A/28,020N) 2,960A/12,960N)	

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)2		74,759 A 74,759 N			74,759 A 74,759 N	60-002
	SUPPLEMENTAL RE ADD FUNDS FOR O (/A; /74,759A) (/N; /74,759N)	QUEST: THER CURRENT EXPENS		SUPPLEMENTAL RE ADD FUNDS FOR E PROGRAM. (/A; /74,759A) (/N; /74,759N)	EQUEST: EQUIPMENT FOR THE ME		**
	(10,000A/10,000N) MODULAR FURNITU COMPUTER WORKS' CHAIRS (1,000A/1,000	PHONE LINES AND INSTR JRE (9,000A/9,000N) TATIONS (28,849A/28,849 0N) IENT (13,910A/13,910N)		HOUSE CONCURS. EQUIPMENT (74,759	A/74,759N).		
61-00	1		250,000 A			250,000 A	61-001
	SUPPLEMENTAL RE ADD FUNDS FOR O PHARMACY ASSIST. (/A; /250,000A)	THER CURRENT EXPENS ANCE PROGRAM.	ES FOR STATE		•	SES TO FUND THE STATE CLAIMS PROCESSING.	**
		SED TO ENSURE DUAL EI RENT PRESCRIPTION DR			ARE NEEDED TO COVER PANTS IN THE MEDICARI	THE CO-PAYMENTS FOR E-PART D PRESCRIPTION	

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01		86.280 A	ſ		86.280 A	. 62-00
	SUPPLEMENTAL REG ADD (3) TEMPORAR CURRENTLY UNBUE	RY POSITIONS AND FUN	IDS TO AUTHORIZE	NECESSARY ADMIN	RY POSITIONS AND FUNI NISTRATIVE SUPPORT TO JG INITIATIVES HAWAII I	OPERATE THE STATE	
	(/A; /86,280A) ************************************	***********	***********	(/A; /86,280A)	*********	**********	***
	SENATE CONCURS. POSITIONS WOULD SUPPORT FOR THE E PRESCRIPTION DRU PHARMACY ASSISTA BREAKOUT AS FOL (2) TEMPORARY CLE	LOWS:	F THE STATE RX PLUS AND STATE	HOUSE CONCURS. BREAKOUT AS FO (1) ELIGIBILITY PRO (2) CLERK III (45,864	OGRAM SPECIALIST IV (4	0,416)	

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	1						63-00
			63,933 N			63,933 N	Ī
	EXPENSES AND EQU	RY POSITION AND FUND JIPMENT TO REFLECT ES E PORTABILITY AND AC		SUPPLEMENTAL RE ADD (1) TEMPORAI EXPENSES FOR HIPA	RY POSITION AND FUND	S FOR OTHER CURRENT	
	(/A; /37,500A) (/N; /37,500N)	******	**********	(/A; /37,500A) (/N; /37,500N)	*********	*******	***
	SENATE CONCURS. BREAKOUT AS FOL (.5) HIPPA PROJECT ( (.5) HIPPA COMPLIAN	COORDINATOR.	0-001.	(.50) HIPAA COMPLI SUPPLIES (5,000N)	LLOWS: T COORDINATOR (33,933: ANCE OFFICER (25,000N) 0-001 AND HMS902 SEQ. 4		
63-00	2		11.077 N			11.077	63-00
		QUIPMENT FOR HIPAA P			QUIPMENT FOR HIPAA P		
	AGREE	*********	************	************	*************	**************	***
	SEE HMS902 SEQ. 63-	-001.		HOUSE CONCURS. EQUIPMENT (11,067 SEE HMS904 SEQ. 40	7) -001 AND HMS902 SEQ. 4	0-002.	

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HUMAN SERVICES

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				729,664	A	TOTAL CHANGES BY MOF				729,664 A
				467,568	N					467,568 N
0.00			0.00	1,197,232		TOTAL CHANGES	0.00		0.00	1,197,232
102.49	8,877,550	A	102.49	9,729,372	A	BUDGET TOTALS BY MOF	102.49	8,877,550 A	102.49	9,729,372 A
104.51	16,724,781	N	104.51	17,192,349	N		104.51	16,724,781 N	104.51	17,192,349 N
207.00	25,602,331		207.00	26,921,721		TOTAL BUDGET	207.00	25,602,331	207.00	26,921,721

LEASE SOFTWARE AND LICENSES FOR SYSTEMS SUPPORT (300,000).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS903

MS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S

Structure #: 060405000000

Subject Committee: HMS

		SENATE						НО	USE				
)# EXPLAN	NATION	FIRST FY		SECOND FY		EXPLANATION	1	FIRST FY		SE	COND FY		SEQ #
	59.96	10,160,813 A	59.96	10,217,725	A		59.96	10,160,813	A	59.96	10,217,725	A	
	50.04	27,312,576 N	50.04	27,312,576	N		50.04	27,312,576	N	50.04	27,312,576	N	
	110.00	37,473,389	110.00	37,530,301		- -	110.00	37,473,389		110.00	37,530,301		
- 1													
******	*****	******	*****	******	*****	*******	******	******	******	******	******	*****	
OPERATI		ULATING POLICII SONNEL, AND PR VICES.	<i>'</i>				AND PERS	LATING POLICI ONNEL, AND P ICES.					
0-001				883,022	N						1.284.733	N	60
ADD FU INCREAS	SE IN FEDERAI	JEST: IER CURRENT EX L FUND CEILING I OFFICE (HMS903/I	FOR SYSTEMS	EFLECT			FOR OTHE FEDERAL	R CURRENT EX FUND CEILING			ECT	11	
(/N; /1,284 ************************************	4,733N)	******	*******	*******	*****	(/N; /1,284,733N	<b>N</b> )	*******	******	******	******	*****	*
	DOES NOT CO	NCUR. R LEASE OF SERV	/ERS AND SOF	FTWARE		HOUSE CONCU	AS FOLLOV	VS: SUPPORT HANA	A II CV	STEM HDGI	DADE &		

Program ID: HMS903

GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S

Structure #: 060405000000

Subject Committee: HMS HUMAN SERVICES

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

61-001

4.101.624 N

4,101,624 N

61-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING FOR TEMPORARY ASSITANCE FOR NEED FAMILIES (TANF) FUNDS.

(/N; /4,101,624N)

AGREE

SENATE CONCURS.

INCREASE OF CEILING WILL ALLOW DEPARTMENT TO EXPEND FULL APPROPRIATION OF THE CURRENT YEAR TANF GRANT IN FY07 AND DURING THE PLANNING PERIOD.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES CONTRACTS (TANF).

(/N; /4,101,624N)

HOUSE CONCURS.

TANF CLIENT SERVICES CONTRACTS (4,101,624)

THE DEPARTMENT IS CURRENTLY \$5,010,811 BELOW THE ACT 178, SECTION 156 APPROVED AMOUNT OF \$63,904,788. THE INCREASE IN THE FEDERAL FUNDS CEILING IS TO ENSURE THAT THE CONTINUUM OF SELF-SUFFICIENCY SERVICES IS AVAILABLE TO THE TANF FAMILIES.

Program ID: HMS903

GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S

Structure #: 060405000000

Subject Committee: HMS HUMAN SERVICES

SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-001						62-001
CUDDI EMENTAL DE	OHEST.		CUDDI EMENITAL DE	EOLIECT.		

SUPPLEMENTAL REQUEST:

ADD (5) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.

**SENATE** 

(/N: 0.00/N)

**AGREE** 

SENATE CONCURS.

BREAKOUT AS FOLLOWS:

(4) TEMPORARY SELF-SUFFICIENCY AND SUPPORT SERVICES

SPECIALIST (#116849, #116850, #116851, #116852)

(1) TEMPORARY CLERK TYPIST (#116853).

SUPPLEMENTAL REQUEST:

ADD (5) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY

UNBUDGETED POSITIONS.

(/N; 0.00/N)

HOUSE

HOUSE CONCURS.

**BREAKOUT AS FOLLOWS:** 

(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST

(#116849) (40,920)

(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST

(#116850) (49,344)

(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST

(#116851) (37,464)

(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST

(#116852) (40,920)

(1) CLERK-TYPIST (#116853) (23,045)

Program ID: HMS903

GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S

Structure #: 060405000000

HIIMAN CEDVICEC

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	1						63-00
	INCREASE IN FEDER ASSISTANCE TO NEE (/N; /35,000,000N) **********************************	THER CURRENT EXPENS AL FUNDS CEILING FOR EDY FAMILIES CONTRACTOR OF THE THE THE TANF NEEDS ARE UNKNOWN,	TEMPORARY CTS.  WILLIZE THE FULL TANF RESERVES WITHIN A FEW	INCREASE IN FEDER ASSISTANCE TO NE (/N; /35,000,000N)  HOUSE DOES NOT CO THERE IS CONCER OF TANF RESERVES RESERVES WITHIN	OTHER CURRENT EXPENSION OF THE CURRENT EXPENSION OF THE CONTRA	TEMPORARY CTS.  UTILIZE THIS AMOUNT THE TOTAL TANF RE NEEDS ARE NOT	****
				Т			
100-00	1		1,205,133 N				1100-0
	COMPUTERS AND M DISAGREE	THER CURRENT EXPENS ONITORS.  FOR THE PURCHASE OF ONITORS.	************	*************	*************	************	***

Program ID: HMS903

GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S

Structure #: 060405000000

Subject Committee: HMS

**HUMAN SERVICES** 

110.00

37,473,389

110.00

45,720,080

		SENATI	Ε				HOUSE			
EQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
101-00	)1									1101-0
	SENATE ADJUSTME	NT		2,000,000	IN .					
	ADD FUNDS FOR O		EXPENSES TO RE	FLECT						
	INCODE A CE INI A DAMI	HOTEL ATIME COOR								
	INCREASE IN ADMII		rs.		******	******	*********	*******	*******	****
			rs.		******	******	***********	******	******	****
	*******		rs.		TOTAL CHANGES BY MOF	******	***********	******	********	****
	*******		rs.		TOTAL CHANGES BY MOF	******	**********	*******	5,386,357	
	*******	***************	FS.	*******	TOTAL CHANGES BY MOF	0.00	************	0.00		
	DISAGREE	***************************************	0.00	8,189,779 8,189,779	TOTAL CHANGES BY MOF		10,160,813 A		5,386,357	N

TOTAL BUDGET

110.00

37,473,389

110.00

42,916,658

Program ID: HMS904

GENERAL ADMINISTRATION

Structure #: 060406000000

Subject Committee: HMS

		SENAT	E						НО	USE				
EQ# EXPLAN	ATION	FIRST FY		-	SECOND FY		EXPLANATION	1	FIRST FY		SE	COND FY		SEQ#
	173.34 15.66	8,206,608 1,465,198		173.34 15.66	8,206,608 1,465,198			173.34 15.66	8,206,608 1,465,198		173.34 15.66	8,206,608 1,465,198		
	189.00	9,671,806		189.00	9,671,806		_	189.00	9,671,806		189.00	9,671,806		
- 1														-
OPERATI	VENESS BY FO ONS AND PER TRATIVE AND	SONNEL, AND	PRO	VIDING OTH	ER	īG	OPERATIONS .	AND PERSO	MULATING OV ONNEL, AND PI NFORMATION	ROVII	DING OTHER			
40-001					(75,000)	) A						(75,000)	A	40-0
REDUCE TRANSFE TO GENE	IENTAL BUDG E (1) TEMPORA ER-OUT FROM RAL SUPPORT	RY POSITION THE OFFICE C FOR HEALTH	F TH CAR	E DIRECTOR E PAYMENT	(HMS904/AA S (HMS902/IA	).	TRANSFER-OU	TEMPORAR JT OF HIPA	T PREP: Y POSITION AN A PROJECT CO	ORDI	INATOR TO (	HMS902).	****	
BREAKO (1) HIPAA	OUT AS FOLLO PROJECT COO 902 SEQ. 40-00	ORDINATOR (	75,000	)).			FOR HEALTH ODEPARTMENT ESTABLISH A FEDERALLY M BREAKOUT AS (1) HIPAA PRO	OF POSITION CARE PAYI TO DRAW SECOND PO MANDATED S FOLLOW DIECT COOI	N FROM DHS(HI MENTS (HMS90 DOWN FEDER. OSITION TO PR HIPAA PROJEC S: RDINATOR (-75.	O2) WI AL M OVID CT.	ILL ENABLE IATCHING FU DE SUPPORT	THE JNDS TO	,	

**HOUSE** 

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS904

GENERAL ADMINISTRATION

**SENATE** 

Structure #: 060406000000

Subject Committee: HMS HUMAN S

**HUMAN SERVICES** 

SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1						60-001
	SUPPLEMENTAL RE	RY POSITIONS TO AUTH	IORIZE CURRENTLY	` ,	ARY POSITIONS TO AUTH ITIONS AND TO ESTABL		
	(/A; 0.00/A) ************************************	*********	********************************	(/A; 0.00/A) ************************************	***********	*************	****
	HUMAN SERVICES' I	LOWS: STRATOR AISON ATION OFFICER ADVISOR		COMPLAINTS LIAIS POSITIONS. THE DE MATCH THE INITIA CHILD WELFARE SI HAVE DUTIES SPEC PROJECT. ALTHOUG FUNDS WILL NEED PROGRAMS TO SUF (1) SENIOR POLICY	SITIONS OF GRANTS ADISON SHOULD BE CONVESCRIPTIONS OF THE OTLAIR REQUEST. POSITIONS ERVICES (HMS301). NON CIFICALLY RELATED TO GH FUNDING IS NOT BEINT TO BE TRANSFERRED IN PORT THESE POSITIONS ADVISOR (69,996) WE ASSISTANT (52,500)	RTED TO BUDGETED HER POSITIONS DO NOT FOR PIP SHOULD BE IN E OF THESE POSITIONS THE LEGISLATIVE NG REQUESTED HERE, N FROM OTHER HMS	

(1) PUBLIC INFORMATION OFFICER (57,348)

Program ID: HMS904

GENERAL ADMINISTRATION

Structure #: 060406000000

Subject Committee: HMS

**HUMAN SERVICES** 

15.66

189.00

1,465,198 N

9,671,806

15.66

189.00

1,465,198 N

9,596,806

SEQ#   EXPLANATION   FIRST FY   SECOND FY   EXPLANATION   FIRST FY   SECOND FY   SEQ#		SENATE # EXPLANATION FIRST FY SECOND FY								НО	USE			
SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (HMS904) TO THE OFFICE OF THE LIEUTENANT GOVERNOR AND THE OFFICE OF THE GOVERNOR. (/A; /-129,575A)  DISAGREE  SENATE DOES NOT CONCUR. FUNDS FOR THESE POSITIONS PREVIOUSLY CUT FROM THE OFFICE OF THE DIRECTOR'S BASE BUDGET IN THE BIENNIUM BUDGET.  HOUSE CONCURS. BREAKOUT AS FOLLOWS: LT. GOVERNOR'S OFFICE (2) ADMINISTRATIVE ASSISTANT I (50,400) (1) EXECUTIVE ASSISTANT II (35,175) SEE LTG100 SEQ. 60-001 GOVERNOR'S OFFICE (1) SR. POLLCY ADVISOR SEE GOVI00 SEQ. 60-001 THESE POSITIONS WERE FUNDED BY DHS BUT HAVE BEEN DEPLOYED TO THE OFFICES OF THE GOVERNOR AND LIEUTENANT GOVERNOR. THE TRANSFER WILL PLACE THE POSITION IN THE BUDGETS OF THE AGENCIES WHERE THEY ARE CURRENTLY WORKING.  (75,000) A TOTAL CHANGES BY MOF  (204,575) A  0.00  0.00  (75,000) TOTAL CHANGES DO 0.00  0.00  (204,575)	SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY	SEQ#
TRANSFER-OUT FROM GENERAL ADMINISTRATION (HMS904) TO THE OFFICE OF THE LIEUTENANT GOVERNOR AND THE OFFICE OF THE GOVERNOR.  (/A; /-129,575A)  DISAGREE  SENATE DOES NOT CONCUR. FUNDS FOR THESE POSITIONS PREVIOUSLY CUT FROM THE OFFICE OF THE DIRECTOR'S BASE BUDGET IN THE BIENNIUM BUDGET.  HOUSE CONCURS. BREAKOUT AS FOLLOWS:  LT. GOVERNOR'S OFFICE (2) ADMINISTRATIVE ASSISTANT I (50,400) (1) EXECUTIVE ASSISTANT I (35,175) SEE LTG100 SEQ, 60-001 GOVERNOR'S OFFICE (1) SR. POLICY ADVISOR SEE GOVIO0 SEQ, 60-001 THESE POSITIONS WERE FUNDED BY DHS BUT HAVE BEEN DEPLOYED TO THE OFFICES OF THE GOVERNOR AND LIEUTENANT GOVERNOR. THE TRANSFER WILL PLACE THE POSITION IN THE BUDGETS OF THE AGENCIES WHERE THEY ARE CURRENTLY WORKING.  (75,000) A TOTAL CHANGES BY MOF (204,575) A  0.00 0.00 (75,000) TOTAL CHANGES 0.00 0.00 (204,575)	61-00	SUPPLEMENT			ND FUNDS TO	REFLECT			_		AND FUN	DS TO RI	, , ,	A 61-00
DISAGREE  SENATE DOES NOT CONCUR. FUNDS FOR THESE POSITIONS PREVIOUSLY CUT FROM THE OFFICE OF THE DIRECTOR'S BASE BUDGET IN THE BIENNIUM BUDGET.  HOUSE CONCURS. BREAKOUT AS FOLLOWS: LT. GOVERNOR'S OFFICE (2) ADMINISTRATIVE ASSISTANT II (35,175) SEE LTGI00 SEQ, 60-001 GOVERNOR'S OFFICE (1) SR. POLICY ADVISOR SEE GOVI00 SEQ, 60-001 THESE POSITIONS WERE FUNDED BY DHS BUT HAVE BEEN DEPLOYED TO THE OFFICES OF THE GOVERNOR AND LIEUTENANT GOVERNOR. THE TRANSFER WILL PLACE THE POSITION IN THE BUDGETS OF THE AGENCIES WHERE THEY ARE CURRENTLY WORKING.  (75,000) A TOTAL CHANGES BY MOF  (204,575) A  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		TRANSFER-OU OFFICE OF TH GOVERNOR.	UT FROM C E LIEUTEN	GENERAL ADMII	NISTRATION (F	HMS904) TO THE	Ε	TRANSFER-OU	T OF GOVE					
FUNDS FOR THESE POSITIONS PREVIOUSLY CUT FROM THE OFFICE OF THE DIRECTOR'S BASE BUDGET IN THE BIENNIUM BUDGET.    Continue		******	) *********	*******	******	********	*****	(/A; /-129,575A)	) ***********	********	******	******	********	****
0.00 0.00 (75,000) TOTAL CHANGES 0.00 0.00 (204,575)		FUNDS FOR T	THESE POS	SITIONS PREVIO				BREAKOUT A LT. GOVERNO (2) ADMINISTE (1) EXECUTIVE SEE LTG100 SE GOVERNOR'S O (1) SR. POLICY SEE GOV100 SI THESE POSITIO DEPLOYED TO GOVERNOR. T BUDGETS OF T	AS FOLLOW, R'S OFFICE RATIVE ASS E ASSISTAN EQ. 60-001 OFFICE ADVISOR EQ. 60-001 ONS WERE I OTHE OFFICE HE TRANSF	ISTANT I (50,4 T II (35,175) FUNDED BY D ES OF THE GO ER WILL PLAC	OHS BUT I OVERNOI CE THE F	R AND LI	IEUTENANT N IN THE	
		_					_	-						A
		_		9 206 609 A	-		<del></del>	-		9 206 609	Α			

TOTAL BUDGET

15.66

189.00

1,465,198 N

9,671,806

15.66

189.00

1,465,198 N

9,467,231

Program ID: HRD102

SEE HRD191 SEQ. 40-001.

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

Subject Committee: LBR

LABOR

			SENAT	E						Н	OUSE				
SEQ# E	EXPLANATION	1	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		Sl	ECOND FY		SEQ#
	<u>(</u>	99.00	14,623,581	A	99.00	14,623,581	A	,	99.00	14,623,581	A	99.00	14,623,581	A	
		0.00	700,000	В	0.00	700,000	В		0.00	700,000	В	0.00	700,000	В	
		0.00	4,886,281	U	0.00	4,886,281	U		0.00	4,886,281	U	0.00	4,886,281	U	
	9	99.00	20,209,862		99.00	20,209,862		_	99.00	20,209,862		99.00	20,209,862		
- 1															-
**:	********	*****	*******	*****	******	******	*****	*********	*******	******	*****	*******	******	*****	•
RI W B. LI F( El	DBJECTIVE: TO LECRUITMENT AVORK FORCE FOR ASED ON WOR LEVELS AND AT ORCE ON A TIME FECTIVE EMPON-THE-JOB PER ROGRAMS.	AND REOUNDE  K AND COMP  MELY B  PLOYEE	ETENTION OF ED ON MERIT F COMPENSATI PETITIVE RATE BASIS; BY MAI E-EMPLOYER F	A QU BY CI NG E S; B' NTAI RELA	ALIFIED CIV LASSIFYING MPLOYEES Y OBTAININ NING A SYS TIONS; AND	VIL SERVICE POSITIONS AT PROPER PAGE THE WORK TEM TO ASSU D BY IMPROVIN	RE	OBJECTIVE: TO RECRUITMENT WORK FORCE BASED ON WO LEVELS AND A FORCE ON A T EFFECTIVE EM ON-THE-JOB PI PROGRAMS.	FAND RET FOUNDED RK AND C AT COMPE IMELY BA IPLOYEE-	TENTION OF A O ON MERIT BY COMPENSATIN TITIVE RATES SIS; BY MAIN EMPLOYER RI	QUAI Y CLAS IG EMI S; BY C TAINI ELATIC	LIFIED CIVII SSIFYING POPLOYEES AD DBTAINING NG A SYSTE ONS; AND B	L SERVICE OSITIONS I PROPER PAY THE WORK EM TO ASSURE Y IMPROVING	Ξ	
40-001					0.00		A					0.00		A	40-00
I O El (H	UPPLEMENTAI REDUCE FUND OUT FROM UNE EMPLOYEES (HI HRD191)	S FOR I MPLOY	PERSONAL SEI MENT INSUR	ANCI	E BENEFITS	- STATE	R- ******	SUPPLEMENTA REDUCE FUN OUT FROM UN EMPLOYEES (F (HRD191).	DS FOR PI EMPLOYN	ERSONAL SER MENT INSURA	NCE B	ENEFITS - S	TATE	****	
	ENATE DOES N REQUEST WAS			JBMI	TTED.			HOUSE DOES N THIS REQUES			Y SUB	MITTED.			

SEE HRD191 SEQ. 40-001.

Program ID: HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

Subject Committee: LBR LABOR

99.00

20,209,862

99.00

20,411,562

			SENAT	E						НО	USE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
								I							
60-00	SUPPLEMENT	FOR OTHE	ER CURRENT : RANCE BENE	FITS F	OR WORK I	FORCE	A	SUPPLEMENT	FOR OTHER	CURRENT EX			201,700 EASE	A	60-00
	(/A; 0.00/201,70	/	*******	******	******	*****	****	(/A; 0.00/201,70	,	******	*****	******	*******	*****	:
	SENATE CONG REQUEST IN INSURANCE E ARE BASED O INDUSTRIAL I ALTHOUGH INCREASED, T UNEMPLOYM	CREASES I BENEFITS I DN ESTIMA RELATION I UNEMPLO THUS INCF	FOR FORMER TES FROM TI IS AND BILLE OYMENT IS L REASING THE	STATE HE DEL ED QUA OW, G AVER	E EMPLOYE PARTMENT ARTERLY. ROSS WAG! AGE WEEK	ES. PAYMEN OF LABOR AN ES HAVE		HOUSE CONCU PAYMENTS A OF LABOR AN QUARTERLY. WAGES HAVE WEEKLY UNE PAYMENTS FO ACTUAL BENE TO THE GENE	RE BASED D INDUSTR ALTHOUGI INCREASE MPLOYMEN OR THE FISC EFITS CHAR	H UNEMPLOYI D, THUS INCR NT BENEFIT A CAL YEAR TO	NS (DLII MENT R EASING MOUNT DLIR TI	R) AND BIL ATES ARE THE AVER PAID. AN HAT EXCER	LED LOW, GROS RAGE Y ED THE		
					0.00	201,700	A	TOTAL CHANGES BY MOF				0.00	201,700	A	
	_	0.00			0.00	201,700		TOTAL CHANGES	0.00			0.00	201,700		
	_	99.00	14,623,581 700,000		99.00	14,825,281 700,000		BUDGET TOTALS BY MOF	99.00	14,623,581 700,000		99.00	14,825,281 700,000		
			4,886,281	U		4,886,281	U			4,886,281	U		4,886,281	U	

TOTAL BUDGET

99.00

20,209,862

99.00

20,411,562

Program ID: HRD191

SUPPORTING SERVICES

Structure #: 110305020000

Subject Committee: LBR

LABOR

			SENAT	Ε						HOUSE				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND F	Y	EXPLANATION		FIRST FY	SF	ECOND FY		SEQ#
		13.00	1,339,742	A	13.00	1,339,74	12 A		13.00	1,339,742 A	13.00	1,339,742	A	
	_	13.00	1,339,742		13.00	1,339,74	12	_	13.00	1,339,742	13.00	1,339,742	<del></del>	
- 1	1													- ;
	******	******	******	*****	******	******	*****	**********	******	*******	******	******	*****	
	EFFICIENCY	BY FORMUNEL AND	ICE PROGRAM JLATING POLI PROVIDING O' CES.	CIES,	DIRECTING	OPERATIO		EFFICIENCY B	Y FORMUL IEL AND PI	E PROGRAM EFFEC LATING POLICIES, E ROVIDING OTHER A ES.	DIRECTING O	PERATIONS		
40-00	1				0.00		A				0.00		A	40-00
	FROM UNEM (HRD102/KA)	S TO PERSO PLOYMEN TO DEPAR	ET PREP: DNAL SERVICE T INSURANCE RTMENTAL AC	BEN! MINI	EFITS - STAT STRATION (	TE EMPLOY (HRD191).	TEES	FROM UNEMPI (HRD102/KA) T	TO PERSON LOYMENT TO DEPART	T PREP: VAL SERVICES TO R INSURANCE BENEI "MENTAL ADMINIS"	FITS - STATE TRATION (HI	EMPLOYEES RD191).	****	
	SENATE DOE REQUEST W SEE HRD102	AS INADV	ERTENTLY SU	BMI	ΓΤED.			HOUSE DOES N THIS REQUES SEE HRD102 SE	ST WAS INA	UR. ADVERTENTLY SUE	BMITTED.			

1,339,742 A

1,339,742

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HRD191

SUPPORTING SERVICES

Structure #: 110305020000

13.00

13.00

1,339,742 A

1,339,742

13.00

13.00

1,339,742

		SENATE				HOUSI	Ē		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	Е	XPLANATION	FIRST FY	SECOND FY		SEQ#
60-00	1		0.00	A			0.00	A	60-00
	UNBUDGETED POSIT (/A; 0.00/0A)	Y POSITION TO AUTH TION FOR SUPPORTING	ORIZE CURRENTLY G SERVICES (HRD191/AA)	).	UNBUDGETED PO (/A; 0.00/0A)	RARY POSITION TO AUTH OSITION.	ORIZE CURRENTLY	*****	
	COUNT CURRENTLY SERVES AS THE POL	UNBUDGETED. THE	ISOR TO THE DIRECTOR	ION IN	THE DIRECTOR I SERVES AS THE	SISTANT. ERVES AS THE POLICY AN N ALL MAJOR AND ADMIN	NISTRATIVE MATTERS; TIVE COORDINATOR; AND		
				TOTAL CHA	NGES BY MOF				
	0.00		0.00	TOTAL	CHANGES	0.00	0.00		

1,339,742 A BUDGET TOTALS BY MOF

TOTAL BUDGET

13.00

13.00

1,339,742 A

1,339,742

13.00

13.00

Program ID: HTH101

TUBERCULOSIS CONTROL

Structure #: 050101010000

Subject Committee: HTH

			SENATI	Ξ						HO	OUSE				
SEQ# 1	EXPLANATION	1	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	3	32.00 2.00	2,516,597 1,318,876		32.00 2.00	2,516,792 1,318,876			32.00 2.00	2,516,597 1,318,876		32.00 2.00	2,516,792 1,318,876		
	3	34.00	3,835,473		34.00	3,835,668		_	34.00	3,835,473		34.00	3,835,668		
- 1															-
**	*******	******	*******	*****	******	*******	*****	**********	******	*******	*****	******	******	*****	
T	OBJECTIVE: TO DESCRIPTION OF THE PROPERTION OF THE PROPERTIES OF T	(TB) IN	THE STATE B	Y PRO	OVIDING EF	FECTIVE	Л	OBJECTIVE: TO TUBERCULOSI PREVENTION,	S (TB) IN T	THE STATE BY	PROV	IDING EFFE			
10-001					0.00	(85,648)	N					0.00	(85,648)	A	10-0
T D	SUPPLEMENTAL REDUCE FUNDS FRADE-OFF FRO DISEASE CONTR	S FOR O OM PERS ROL SER	THER CURRE ONAL SERVIC VICES (HTH10	CES FO	OR TUBERC ).	ULOSIS	******	SUPPLEMENTA REDUCE FUN TRADE-OFF TO CONTROL SER	DS FOR OT PERSONA VICES (HT	THER CURREN AL SERVICES I TH101/DD).	FOR TU	BERCULOSI	IS DISEASE	*****	
	SEE HTH101 SE	Q. 10-002	2 AND HTH101	I SEQ	. 60-001.			SEE HTH101 S	EQ. 60-001						
10-002					0.00	85,648	N					0.00	85,648	A	10-0
F	SUPPLEMENTAL ADD FUNDS FO FROM OTHER CU CONTROL SERV	OR PERSO URRENT ICES (H	ONAL SERVIC EXPENSES FO	OR TU	JBERCULOS		*****	SUPPLEMENTA ADD FUNDS F FROM OTHER O CONTROL SER	FOR PERSO CURRENT	NAL SERVICE EXPENSES FO				****	
	OISAGREE	O 10-00	1 AND HTH101	l SEO	. 60-001.			SEE HTH101 S	EQ. 60-001						

Program ID: HTH101 TUBERCULOSIS CONTROL

Structure #: 050101010000

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SECONI	D FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
40-00	01								40-00
			(1.00)	N			(1.00)	N	
	FROM TUBERCULOS HANSEN'S DISEASE (/N; -1.00/N)	JDGET PREP: ON TO REFLECT TRAI SIS DISEASE CONTRO CONTROL SERVICES	L SERVICES (HTH101/ (HTH111/DE).	/DD) TO	EDUCATOR III FROM	ON TO REFLECT TRAI M TUBERCULOSIS DIS N'S DISEASE CONTRO	NSFER OF PUBLIC HEALTH EASE CONTROL SERVICES IL SERVICES (HTH111/DE).	*****	
	OFF/TRANSFERRED	H EDUCATOR III (#110 OUT TO HANSEN'S DI	ISEASE CONTROL SEI		(1) PUBLIC HEALT (1) ACCOUNT CLER SEE HTH111 SEQ. 40	K II (#35796)	629) TO BE TRADED-OFF FC	)R	
	SEE HTH111 SEQ. 40	) ACCOUNT CLERK (#: 0-001.	35/96).		1				
60-00	SEE HTH111 SEQ. 40	· ·		N			0.00	N	60-00
60-00	SEE HTH111 SEQ. 40  SUPPLEMENTAL READD (2) TEMPORAI UNBUDGETED POSI SERVICES (HTH101/I (/N; 0.00/N)	QUEST: RY POSITIONS TO AU TIONS FOR TUBERCU	0.00 THORIZE CURRENTL		` '	RY POSITIONS TO AU TIONS FOR TUBERCU	0.00  THORIZE CURRENTLY  LOSIS DISEASE CONTROL	N	60-0

Program ID: HTH101

TUBERCULOSIS CONTROL

Structure #: 050101010000

Subject Committee: HTH

HEALTH

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

### TOTAL CHANGES BY MOF

		(1.00)	1	N			(1.00)	N
0.00		(1.00)		TOTAL CHANGES	0.00		(1.00)	<u> </u>
32.00	2,516,597 A	32.00	2,516,792	BUDGET TOTALS BY MOF	32.00	2,516,597 A	32.00	2,516,792 A
	1,318,876 N	1.00	1,318,876	N		1,318,876 N	1.00	1,318,876 N
34.00	3,835,473	33.00	3,835,668	TOTAL BUDGET	34.00	3,835,473	33.00	3,835,668

Program ID: HTH111

HANSEN'S DISEASE SERVICES

Structure #: 050101020000

Subject Committee: HTH

		SENAT	E						н	OUSE				
SEQ# EXI	PLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	68.00 3.00	4,707,801 695,669		68.00 3.00	4,707,981 695,669			68.00 3.00	4,707,801 695,669		68.00 3.00	4,707,981 695,669		
	71.00	5,403,470		71.00	5,403,650	)	_	71.00	5,403,470	·	71.00	5,403,650		
- 1														-
OR S INST DISE DEB	HOLOGICAL EFFE SOCIALLY FROM TO TITUTIONALIZATI EASE AMONG OUT SILITATING EFFEC ECTION, TREATM	THE EFFECTS O ON. TO REDUC PATIENTS IN T T BY PROVIDIN	OF PROD E THE THE ST NG EFF	LONGED INCIDENCE ATE AND M ECTIVE PRI	OF HANSEN INIMIZE ITS EVENTION,	N'S	PATHOLOGICA OR SOCIALLY INSTITUTIONA DISEASE AMO DEBILITATING DETECTION, T	FROM THE LIZATION NG OUTPA GEFFECT B	EFFECTS OF TO REDUCE TIENTS IN TH Y PROVIDING	PROLO THE IN E STATE FEFFE	ONGED NCIDENCE O TE AND MIN CTIVE PREV	F HANSEN'S IMIZE ITS ENTION,		
40-001				1.00		N					1.00		N	40-00
	PLEMENTAL BUD	CET DDED				-,								
AD: TUB	D (1) POSITION TO ERCULOSIS DISEA ISEN'S DISEASE CO	REFLECT TRA	SERVI	CES (HTH10			SUPPLEMENTA ADD (1) POSITI DISEASE CONT CONTROL SER POSITION TO P	TION TO RETROL SERVICES (HT) PERMANEN	EFLECT TRAN ICES (HTH101 H111/DE) TO ( T FOR BETTE	) TO H	IANSEN'S DI ERT A TEMPO	SEASE DRARY		
AD TUB HAN	D (1) POSITION TO ERCULOSIS DISEA ISEN'S DISEASE CO	) REFLECT TRA ASE CONTROL S ONTROL SERVI	SERVIO ICES (H	CES (HTH10 ITH111/DE).	1/DD) TO	*****	ADD (1) POSIT DISEASE CONT CONTROL SER	TION TO RETROL SERVICES (HT) PERMANEN	EFLECT TRAN ICES (HTH101 H111/DE) TO ( T FOR BETTE	) TO H	IANSEN'S DI ERT A TEMPO	SEASE DRARY	*****	

Program ID: HTH111

HANSEN'S DISEASE SERVICES

Structure #: 050101020000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
40-00	)2								40-00
			1.00	N			1.00	N	
	SOLID AND HAZARI	DGET PREP: TO REFLECT TRADE-OI DOUS WASTE BRANCH SERVICES (HTH111/DE)	(HTH840/FJ) TO		HAZARDOUS WAST CONTROL SERVICE	TO REFLECT TRANSFE E BRANCH (HTH840/FI) S (HTH111/DE) TO CON ANENT FOR BETTER RI			
	**************************************	***********	******	******			***********	*****	
	(1) PARAMEDICAL SEE HTH840 SEQ. 4	ASSISTANT II (#35883) 1-001.			(1) PARAMEDICAL SEE HTH840 SEQ. 41	ASSISTANT II (#35883) -001.			
40-00	)3								40-00
			3.00	N			3.00	N	
	HAZARD EVALUATI	DGET PREP: TO REFLECT TRADE-C ON AND EMERGENCY NSEN'S DISEASE CONTI	RESPONSE OFFI	CE	EVALUATION AND HANSEN'S DISEASE TEMPORARY POSIT	S TO REFLECT TRANSF EMERGENCY RESPONS	SE OFFICE (HTH849/FD) TO HTH111/DE) TO CONVERT FOR BETTER		
	AGREE	*********	********	*******	*************	***********	************	******	
	BREAKOUT AS FOL (1) REGISTERED PRO (1) PLANNER V (#353 (1) CLERK TYPIST II SEE HTH849 SEQ. 4	DFESSIONAL NURSE IV 861) (#35321)	(#35345)		BREAKOUT AS FOI (1) REGISTERED PRO (1) PLANNER V (#35: (1) CLERK TYPIST II SEE HTH849 SEQ. 41	OFESSIONAL NURSE IV 361) (#35321)	(#35345)		

Program ID: HTH111

HANSEN'S DISEASE SERVICES

Structure #: 050101020000

Subject Committee: HTH

HEALTH

	SENATE			HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				

### TOTAL CHANGES BY MOF

			5.00		N					5.00		N
0.00			5.00			TOTAL CHANGES	0.00			5.00		
68.00	4,707,801	A	68.00	4,707,981	A	BUDGET TOTALS BY MOF	68.00	4,707,801	A	68.00	4,707,981	A
	695,669	N	8.00	695,669	N			695,669	N	8.00	695,669	N
71.00	5,403,470		76.00	5,403,650		TOTAL BUDGET	71.00	5,403,470		76.00	5,403,650	

Program ID: HTH121

STD/AIDS PREVENTION SERVICES

Structure #: 050101030000

Subject Committee: HTH

HEALTH

		SENATE							HOUS	E			_
SEQ# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	15.00	5,513,222	A	15.00	5,513,384	A	·	15.00	5,513,222 A	15.00	5,513,384	A	
	4.50	5,909,282	N	4.50	5,909,282	N		4.50	5,909,282 N	4.50	5,909,282	N	
	19.50	11,422,504		19.50	11,422,666		_	19.50	11,422,504	19.50	11,422,666		

- 1

1

OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF

HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND

TREATMENT SERVICES.

OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00		0.00		TOTAL CHANGES	0.00		0.00	
15.00	5,513,222 A	15.00	5,513,384 A	BUDGET TOTALS BY MOF	15.00	5,513,222 A	15.00	5,513,384 A
4.50	5,909,282 N	4.50	5,909,282 N		4.50	5,909,282 N	4.50	5,909,282 N
19.50	11.422.504	19.50	11.422.666	TOTAL BUDGET	19.50	11.422.504	19.50	11.422.666

Program ID: HTH131

DISEASE OUTBREAK CONTROL

FREE OF THESE AND OTHER VECTOR BORNE VIRUSES.

ACTIVITIES.

MOREOVER, THESE FEDERAL FUNDED POSITIONS WILL ENABLE THE STATE TO BE PROACTIVE IN SURVEILLANCE AND ABATEMENT

Structure #: 050101040000

		SENAT	E						HOUSE				
EQ# EXPLA	ANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	20.60 22.40	1,519,422 10,404,041		20.60 22.40	1,519,686 10,404,041			20.60 22.40	1,519,422 A 10,404,041 N	20.60 22.40	1,519,686 10,404,041		
	43.00	11,923,463		43.00	11,923,727		_	43.00	11,923,463	43.00	11,923,727		
- 1													
*****	******	******	*****	******	******	*****	**********	******	********	******	*******	*****	
DISABL THROU PREVEN	TIVE: TO REDUC ING EFFECTS F GH SURVEILLA NTION, TREATM TION AND EDU	RELATING TO C ANCE, INVESTION MENT, FOLLOW	COMM GATIO	IUNICABLE ON, EARLY	DISEASES DETECTION,		DISABLING EFI THROUGH SUR	FECTS RE VEILLAN FREATME	THE INCIDENCE, S LATING TO COMMI ICE, INVESTIGATIO ENT, FOLLOW-UP, A ATION.	UNICABLE D N, EARLY DE	ISEASES TECTION,		
60-001				0.00									60-0
ADD (3 UNBUD GRANT (/N; 0.00	EMENTAL REQUEST TEMPORARY OF TEMPORARY FOR DISEASE 10/0N)	POSITIONS TO ONS FOR THE E	ELECT	RONIC LAB		N ******		ORARY F	ST: EDERAL POSITIONS CES FOR THE ELEC			N ******	
BREAK (1) TEM (1) TEM INSPEC' (1) TEM THESE VIRUS A	E CONCURS.  KOUT AS FOLLE  PORARY VECT  PORARY INFECT  TOR (#97626H)  PORARY ARBCE  (3) TEMPORAE  AND ARBOVIRU  TION AND THE	OR BORNE DIS CTIOUS DISEAS OVIRUS INFORM RY POSITIONS A US SURVEILLA	E VEO MATIO ARE D NCE,	CTOR CONT ON SPECIAL DEDICATED ABATEMEN	ROL IST (#97627H) TO WEST NIL IT AND	E	(1) INFECTIOUS (35,419) (1) ARBOVIRUS FRINGE BENEF	S FOLLOV PRNE DISE S DISEASE S INFORM PITS (47,20 RSONAL S	EASE COORDINATO E VECTOR CONTRO ATION SPECIALIST	L INSPECTOR (#97627H) (40	R (#97626H) 5,053)		

Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101040000

Subject Committee: HTH HEALTH

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	01		12.00	N				1100-00
			12.00	N				
	SENATE ADJUSTME							
		S TO REFLECT CONVER: ATUS AS REFLECTED IN	SION FROM TEMPORARY					
		ATOS AS REFLECTED IN ATION CHARTS FOR TH						
		P) & RESPONSE BRANCE						
	OUTBREAK CONTRO	OL-BIOTERRORISM (HTF	H131/DB).					
	DISAGREE	***********	***********	******	**************	**********	***********	*
	BREAKOUT AS FOL	I OWS:						
	(1) BTP PROJECT MA							
	(1) BTP PHARMACIS'	` ,						
	` '	MANAGEMENT SPECIAL	LIST (#94614H)					
	(1) BTP FISCAL OFFIC	,						
	(1) BTP SENIOR PLAN (1) BTP PLANNER IV	,						
	(1) BTP BIOSTATISTI	,						
	(1) BTP STATISTICS	,						
	` '	AND TRAINING COORD	INATOR (#94639H)					
	(1) BTP SECRETARY	,						
	(1) BTP CLERK TYPIS (1) BTP CLERK TYPIS							
	(1) DII CLERK LIFE	31 (π/+04311)						

Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101040000

Subject Committee: HTH

		SENATE					HOUS	SE		
EQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATIO	ON	FIRST FY	SI	ECOND FY	SEQ
1101-00	01									1101-
			0.00	(500,000)	N					
	SENATE ADJUSTME REDUCE FUNDS FO		ICES OTHED I	DEDSONAI						
	SERVICES AND FOR				E-					
	OFF FOR EQUIPMEN			,	)					
	& RESPONSE BRANC BIOTERRORISM (HT		JIBREAK COP	NIROL-						
	**************************************	******	******	*******	******	*******	*******	*******	*******	*****
	SEE HTH131 SEQ. 1	01_002								
1101-00	)2									1101-
			0.00	500,000	N					
	SENATE ADJUSTME	NT:								
	ADD FUNDS FOR E PERSONAL SERVICE	-			,					
	CURRENT EXPENSE	,								
	& RESPONSE BRANC		JTBREAK CON	NTROL-						
	BIOTERRORISM (HT	H131/DB). **********	*****	******	*****	******	******	******	******	*****
	DISAGREE									
	SEE HTH131 SEQ. 11	01-001.								
					TOTAL CHANGES BY MO	F				
			12.00		<u>N</u>					
	0.00		12.00		TOTAL CHANGES	0.00		0.00		
	20.60	1,519,422 A	20.60		A BUDGET TOTALS BY MO	F 20.60	1,519,422	A 20.60	1,519,686	A
	22.40	10,404,041 N	34.40	10,404,041	N	22.40	10,404,041	N 22.40	10,404,041	N
		10,101,011	34.40	10,404,041		22.40	10,404,041		10,404,041	

1,762,976 A

1,762,976

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HTH141

141 DENTAL DISEASES

Structure #: 050102000000

Subject Committee: HTH

HEALTH

25.00

25.00

			SENAT	E					HOUSE				
SEQ#	EXPLANATION	N	FIRST FY			SECOND FY	EXPLANATION	ON	FIRST FY	SE	COND FY		SEQ#
		25.00	1,762,681	A	25.00	1,762,976 A		25.00	1,762,681 A	25.00	1,762,976	A	
		25.00	1,762,681		25.00	1,762,976		25.00	1,762,681	25.00	1,762,976		
- 1													-
*	*******	******	*******	*****	******	*******	****	********	*******	******	*******	*****	
I I I I	OBJECTIVE: TO INCIDENCE OF DISEASES, AND HYGIENE SERV BY INCREASING EDUCATION.	AND SEV ABNORI	/ERITY RELA MALITIES TH D OTHER DEN	TING ROUC NTAL	TO DENTAI GH PREVEN HEALTH PR	CARIES, ORAL TIVE DENTAL OGRAMS; AND	INCIDENCE DISEASES, A HYGIENE SI	OF AND SEVE AND ABNORN ERVICES AND SING PUBLIC	E ORAL HEALTH A ERITY RELATING T MALITIES THROUGI O OTHER DENTAL F AWARENESS AND	TO DENTAL C H PREVENTIV HEALTH PROC	ARIES, ORAL ⁄E DENTAL GRAMS; AND		
60-001					0.00	A				0.00		A	60-0
F	SUPPLEMENTA ADD FUNDS FO PURCHASE OF S (HTH141/EE).	OR OTHE	ER CURRENT I				ADD FUNI DENTAL SE		R CURRENT EXPEN INDIGENT, UNINSU		IDE MOBILE		
(	(/A; 0.00/100,000.	,	*******	*****	******	******	(/A; 0.00/100		*******	*******	******	*****	
	SENATE DOES N \$100,000 IS PRO			FOR M	IOBILE DEN	TAL SERVICES.		ES NOT CONC ALREADY AI	UR. PPROPRIATED FOR	FY07.			
							TOTAL CHANGES BY MO	)F					
		0.00			0.00		TOTAL CHANGES	0.00		0.00			

1,762,976 A BUDGET TOTALS BY MOF

TOTAL BUDGET

25.00

25.00

1,762,681 A

1,762,681

25.00

25.00

25.00

25.00

1,762,976

1,762,681 A

1,762,681

Program ID: HTH180

CHRONIC DISEASE MANAGEMENT AND CONTROL

Structure #: 050106010000

Subject Committee: HTH

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATI	ON	FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		19.00	1,027,226	A	19.00	977,332	A		19.00	1,027,226	A	19.00	977,332	A	
		0.00	18,000	В	0.00	18,000	В		0.00	18,000	В	0.00	18,000	В	
		11.00	3,362,821	N	11.00	3,362,821	N		11.00	3,362,821	N	11.00	3,362,821	N	
	_	30.00	4,408,047		30.00	4,358,153			30.00	4,408,047		30.00	4,358,153		
-	1														- 1
	OBJECTIVE: 1 FINANCIAL A THROUGH: 1) WHICH IDEN' AND MORTAL ENCOURAGIN CONDITIONS CONDITIONS	TO IMPROVAND HUMA DEVELOP FIFY, TARG LITY RATE NG COMMU THAT PRE	VE MANAGEM N COSTS OF MENT AND IN GET AND RED SS; AND 2) EM JNITIES TO B	IENT A NON-C MPLEM UCE I POWE UILD (	AND CONTR COMMUNICA MENTATION DISEASE RIS ERING, ENAF CAPACITIES	OL OF THE ABLE DISEASI OF PROGRAM K FACTORS BLING AND TO ADDRESS	E MS	OBJECTIVE: TO FINANCIAL AN THROUGH: 1) I WHICH IDENTI AND MORTALI ENCOURAGING CONDITIONS T	ID HUMAN DEVELOPN IFY, TARG ITY RATES G COMMU	I COSTS OF NO IENT AND IM ET AND REDU S; AND 2) EMP NITIES TO BU	ON-CO PLEME JCE DIS OWERI ILD CA	MMUNICAB INTATION O SEASE RISK ING, ENABL IPACITIES T	LE DISEASE F PROGRAMS FACTORS ING AND O ADDRESS	*****	
40-00	SUPPLEMENT	2) TEMPOR ER-OUT FR NT (HTH18	ARY POSITION OM COMMUN	NITY R	RESOURCES	AND	A	SUPPLEMENTA REDUCE (.12) TO HEALTH ST OF OFFICE OF I	TEMPORA ATUS MO	RY POSITION NITORING (H	ГН760)	FOR CLERIC		A *****	40-001
	TRADED-OFF (HTH760/MS)	TRANSFE FOR (.12) T SEQ. 60-00	EMPORARY ( 1, HTH760 SE	HEAD CLERK	LTH STATUS K IV (#97604I	S MONITORIN H).		BREAKOUT A (.12) PUBLIC HI CLERK IV IN (F SEE HTH180 SE SEE HTH760 SE SEE HTH760 SE SEE HTH760 SE	EALTH ED HTH760) EQ. 60-001. EQ. 10-001. EQ. 10-002.		‡40786)	TO BE TRAI	DE-OFF FOR		

Program ID: HTH180

CHRONIC DISEASE MANAGEMENT AND CONTROL

Structure #: 050106010000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
					1				
60-00	1		0.00	A			0.00	A	60-00
	SUPPLEMENTAL REC REDUCE (.88) TEMP POSITION COUNT FO DEVELOPMENT (HTF	ORARY POSITION TO OR COMMUNITY RES		N OF		QUEST: PORARY POSITION TO CHEALTH EDUCATOR			
	(/A; 0.00/A) ************************************	*********	********	******	(/A; 0.00/A)	**********	******************	*****	
	SENATE CONCURS. (.88) TEMPORARY P DELETED AND IS A I SEE HTH180 SEQ. 40		, ,	S BEING	HOUSE CONCURS. (.88) TEMPORARY I SEE HTH180 SEQ. 40-	PUBLIC HEALTH EDUC -001.	CATOR IV (#40786).		
60-00	2		1.00	A			1.00	A	60-00
	SUPPLEMENTAL REC ADD (1) POSITION T PERMANENT STATU DEVELOPMENT (HTE	O REFLECT CONVER S FOR COMMUNITY I		RARY TO	KAUAI TO PROVIDE	FOR PUBLIC HEALTH I CRITICAL PUBLIC HE	EDUCATOR (PHE) IV ON ALTH ROLE IN THE ROL OF CHRONIC DISEASES	<b>S</b> .	
	(/A; 1.00/A) ************************************		*********	******	(/A; 1.00/A)		**************		
	CONVERTED TO PER WHERE THE PUBLIC PERMANENT. THIS POSITION SUP AND IS RESPONSIBL CONTROLLING CHRO	HEALTH EDUCATOR ERVISES TWO OTHER E FOR PREVENTING,	EAUAI IS THE ONLY IS IV POSITION IS NOT R PERMANENT POSITION AND	ISLAND Γ ΓΙΟΝS	REMAINING (.88) DE	-001.	NENT POSITION WILL		

Program ID: HTH180

CHRONIC DISEASE MANAGEMENT AND CONTROL

Structure #: 050106010000

Subject Committee: HTH

			SENAT	E						НО	USE				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		SE	COND FY		SEQ#
2000-00	1				0.00	50,000	A								2000-001
	SENATE ADJUS ADD FUNDS F		T-IN-AID FO	R HAV	VAII BUSINI	ESS HEALTH									
	DISAGREE	******	*******	******	******	*******	****	*****	******	******	*****	******	******	*****	
2001-00	1				0.00	50,000	A								2001-001
	SENATE ADJUS ADD FUNDS F		T-IN-AID FOI	R PAC	IFIC HEALT	H MINISTRY.									
	DISAGREE	******	*******	******	******	*******	****	*****	*******	*******	*****	*******	******	*****	
					1.00	100,000	A	TOTAL CHANGES BY MOF				1.00		A	
		0.00			1.00	100,000		TOTAL CHANGES	0.00			1.00			
		19.00	1,027,226	A	20.00	1,077,332	A	BUDGET TOTALS BY MOF	19.00	1,027,226	A	20.00	977,332	A	
			18,000			18,000				18,000			18,000		
			3,362,821			3,362,821	N	_		3,362,821			3,362,821	N	
		30.00	4,408,047		31.00	4,458,153		TOTAL BUDGET	30.00	4,408,047		31.00	4,358,153		

Program ID: HTH210

HAWAII HEALTH SYSTEMS CORPORATION

Structure #: 050201000000

Subject Committee: HTH HEALTH

EDUCATIONAL SERVICES.

		SENATE			HOUSE							
SEQ#	EXPLANATION	FIRST FY	RST FY SECOND FY EX		EXPLANATION	FIRST FY		SECOND FY			SEQ#	
	0.00	32,280,041 A	0.00	34,154,041	A	0.00	32,280,041	<b>A</b> 0	0.00	34,154,041	A	
	2,836.25	334,443,937 B	2,836.25	332,569,937	В	2,836.25	334,443,937	3 2,836	5.25	332,569,937	В	
	2,836.25	366,723,978	2,836.25	366,723,978		2,836.25	366,723,978	2,836	5.25	366,723,978		

- 1

OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND

OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00			0.00		
0.00 2.836.25	32,280,041 334,443,937	A B	0.00 2.836.25	34,154,041 332,569,937	 BUDGET TOTALS BY MOF	0.00 2.836.25	32,280,041 <i>A</i> 334,443,937 E	-	0.00 2.836.25	34,154,041 332,569,937	
2,836.25	366,723,978	_	2,836.25	366,723,978	 TOTAL BUDGET	2,836.25	366,723,978	_	2,836.25	366,723,978	

- 1

Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

**HEALTH** 

		SENATE					HOUSE							
SEQ#	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY			SEQ#	
	200.50	61,561,900	A	200.50	61,607,425	A	200.50	61,561,900	A	200.50	61,607,425	A		
	0.00	14,652,757	В	0.00	14,652,757	В	0.00	14,652,757	В	0.00	14,652,757	В		
	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N		
	200.50	77,857,687		200.50	77,903,212		200.50	77,857,687		200.50	77,903,212			

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

- 1

Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		SENATE					HOUS	E				
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY		EXPLANATION	FIRST FY	SE		SEQ#		
60-00	01		0.00	6.674.191	R			0.00	6,674,191	B	60-00	
	INCREASE IN SPECIA AND SUBSTANCE AND HEALTH DIVISION-C SERVICES AND GRA (/B; 0.00/6,674,191B)	THER CURRENT EXPEN AL FUND CEILING FOR BUSE SPECIAL FUND FO OTHER SERVICES INCL	THE MENTA OR ADULT M UDING PURC	L HEALTH ENTAL HASE OF	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND CEILING FOR PURCHASE OF SERVICE CONTRACTS TO ESTABLISH CORE SERVICES FOR THE COMMUNITY MENTAL HEALTH SERVICES PLAN IN EACH COUNTY. (/B; 0.00/6,674,191B)							
	ACCOMMODATE TH STATE TO ESTABLIS THE FIVE CORE SER INCREASING THE M SPECIAL FUND'S CE DIVISION TO CONTR INDIVIDUALS DISCH	ES A SPECIAL FUND CE TE COMMUNITY PLAN TO SH A LEVEL OF CARE OF VICE AREAS IN EACH OF MENTAL HEALTH AND ILING ALLOWS THE AD RACT OUT FOR PURCHAN HARGED, TRANSFERRE PITAL AND THOSE AT 1	THAT REQUID FEACH SERVE COUNTY. SUBSTANCE DULT MENTA ASE OF SERVE D AND DIVE	RES THE VICE WITHIN ABUSE L HEALTH ICES FOR RTED FROM	HOUSE CONCURS.  5 CORE AREAS ARE MANAGEMENT & SUPPORT SERVICES, TREATMENT SERVICES, CRISIS SERVICES, COMMUNITY HOUSING SERVICES AND PSYCHOLOGICAL REHABILITATION SERVICES.							

Program ID: HTH420

20 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

S	ENATE			HOUSE							
SEQ# EXPLANATION FIRST	SI FY SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #					
61-001						61-					
	0.00	1,056,033 B			0.00 1,056,033	В					
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURI INCREASE IN SPECIAL FUND COME AND SUBSTANCE ABUSE SPECOME ALTH DIVISION-OTHER SER SERVICES AND GRANTS (HTH4	EILING FOR THE MENTAI IAL FUND FOR ADULT M VICES INCLUDING PURC	L HEALTH ENTAL	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPECIAL FUND CEILING FOR PAYMENT OF CENTRAL SERVICES ASSESSMENT AND ASSESSMENT FOR ADMINISTRATIVE EXPENSES.								
(/B; 0.00/1,056,033B)			(/B; 0.00/1,056,033B)								
**************************************	****************************	********	**************	**********	*************	*****					
SENATE CONCURS. BREAKOUT AS FOLLOWS: CENTRAL SERVICES ASSESSMI ASSESSMENT FOR ADMINISTR. REQUEST INCREASES THE SPI PAYMENT OF CENTRAL SERVIC REVENUES AND ASSESSMENT 1.4% ON SPECIAL FUND EXPEN	ATIVE EXPENSES (287,020 ECIAL FUND CEILING FOI CES ASSESSMENT AT 5% FOR ADMINISTRATIVE E	R THE OF	SPECIAL FUNDS FOR SERVICES PERFORM GENERAL SERVICES MAINTENANCE, UT ASSESSMENT FOR A SURCHARGE ON SPI CENTRAL SERVICES	EVICES ASSESSMENT IS A R REIMBURSEMENT OF A MED BY THE DEPARTMENT S STAFF (PAYROLL, BUIL ILITIES, AND OTHER SEF ADMINISTRATIVE EXPENDITU ECIAL FUND EXPENDITU S ASSESSMENT (769,007) ADMIN EXPENSES (287,02	ADMINISTRATIVE NT OF ACCOUNTING AND LDING AND GROUNDS RVICES). THE ISES IS A 1.4% URES.						

			0.00	7,730,224	В					0.00	7,730,224	В
0.00			0.00	7,730,224		TOTAL CHANGES	0.00			0.00	7,730,224	
200.50	61,561,900	A	200.50	61,607,425	A	BUDGET TOTALS BY MOF	200.50	61,561,900	A	200.50	61,607,425	A
0.00	14,652,757	В	0.00	22,382,981	В		0.00	14,652,757	В	0.00	22,382,981	В
	1,643,030	N		1,643,030	N			1,643,030	N		1,643,030	N
200.50	77,857,687		200.50	85,633,436		TOTAL BUDGET	200.50	77,857,687		200.50	85,633,436	

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

			SENAT	E					HOUSE	E			
SEQ#	EXPLANAT	TON	FIRST FY			SECOND FY	EXPLANATION	N	FIRST FY	Sl	ECOND FY		SEQ#
		627.50	49,389,054	A	627.50	48,934,743 A		627.50	49,389,054 A	627.50	48,934,743	A	
	-	627.50	49,389,054		627.50	48,934,743	-	627.50	49,389,054	627.50	48,934,743		
-	1												-
	*******	******	******	*****	*******	*********	********	*******	********	*******	******	*****	*
	ILLNESS TH	ROUGH PR	HE SEVERITY OVISION OF IN OMMUNITY RE	PAT	ENT CARE	OUE TO MENTAL WITH THE	ILLNESS THRO	OUGH PRO	IE SEVERITY OF DIS OVISION OF INPATIE OMMUNITY REINTE	ENT CARE WI			
10-00	)1				0.00	(32,260) A				0.00	(32,260)	A	10-00
		JNDS FOR O	OTHER CURRE NT LEASE PAY					NDS FOR O	ET PREP: THER CURRENT EX IT LEASE PAYMENT		REFLECT		
	AGREE	******	*****	*****	******	**********	**********	******	********	******	******	*****	*
	SEE HTH430	0 SEQ. 10-00	02.				VEHICLE MA	AINTENAN(	CE (-32,260).				
10-00	)2				0.00	32,260 A				0.00	32,260	A	10-00
		S FOR CUR OTHER CUR	RENT LEASE P RENT EXPENS			EFLECT TRADE- STATE		TO CURRE	ET PREP: ENT LEASE PAYMEN RENT EXPENSES.	NTS TO REFL	ECT TRADE-		
	(/A; 0.00/32,2	60A)	,				(/A; 0.00/32,260	OA)					
	AGREE	******	******	*****	*******	*********	*************	******	*********	******	*******	*****	*
	FUNDING IS VEHICLES. SEE HTH430		RENT LEASE P	AYM	ENTS FOR M	MOTOR	CURRENT LE	EASE PAYN	ИЕNTS (32,260).				

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH

	SENATE				HOUS	SE		
SEQ# EXPLANA	TION FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
40-001		0.00	(20,041) A			0.00	(20,041) A	40-00
REDUCE (1 TRADE-OFF (HTH430/HQ (HTH907/AE	VTAL BUDGET PREP: ) TEMPORARY POSITION AI /TRANSFER-OUT FROM HA' 1) TO GENERAL ADMINISTR 1)	WAII STATE HOSPIT	AL	TRANSFER-OUT OF (HTH430/HQ) TO PEI	UDGET PREP: DRARY POSITION AND CLERK TYPIST II FRO RSONNEL OFFICE (HT	M HAWAII STAT H907/AD).	E HOSPITAL	**
OUT TO DE PROVIDE C SPECIALIST THIS POSI SPECIALIST TESTING AI	RARY CLERK TYPIST II (#94 PARTMENT OF HEALTH'S PI LERICAL SUPPORT FOR THE PARTY (PMS) IV. FION WILL ASSIST THE PER PARTY IN THE BARGAINING UN ND SAFETY PROGRAM.	ERSONNEL OFFICE T E PERSONNEL MANA SONNEL MANAGEM	TO AGEMENT IENT	(1) CLERK TYPIST SEE HTH907 SEQ. 41	II (#94231H) (-20,041) -001.			
60-001		0.00	578,144 A			0.00	578,144 A	60-00
ADD FUND PHARMACE	NTAL REQUEST: OS FOR OTHER CURRENT EX SUTICAL DRUG PURCHASES HTH430/HQ). ,144A)		E *******	DEFICIT IN BUDGET PURCHASES. (/A; 0.00/578,144A)	EQUEST: OTHER CURRENT EXPI FED AMOUNT FOR PH.	ARMACEUTICAL	. DRUG	**
SENATE CO REQUEST ( PHARMACE HOSPITAL. INCREASED	NCURS. COVERS DEFICIT IN THE AN CUTICAL DRUG PURCHASES THE INCREASE IN DRUG CO PATIENT CENSUS THAT ON WAII STATE HOSPITAL.	FOR THE HAWAII S OSTS IS DUE TO THE	TATE E	HOUSE CONCURS.				

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH

		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
61-00	SUPPLEMENTAL RE ADD FUNDS FOR O	QUEST: THER CURRENT EXPE OR HAWAII STATE HOS	NSES FOR OVERHEAI	,000 A	OVERHEAD PAGING	THER CURRENT EXPE GCAPABILITIES TO TH PLACE OBSOLETE OV	E GUENSBERG	AND COOKE	61-00
	INCLUDES INSTALL ON EXISTING FIBER WILL NOT INTERFE MOREOVER, FUND TO ALLOW TIE-IN T ONE SYSTEM OF PA	ES OVERHEAD PAGING ATION OF NEW SPEAK CABLING IN THE GUE RE WITH ANY RENOVA ING WILL PROVIDE TH O THE REST OF THE HO GING THROUGHOUT T TY RISKS INVOLVING S.	ERS AND REMOTE A NSBERG BUILDING A ATIONS. IE NECESSARY EQUII OSPITAL AND TO PRO HE HOSPITAL	AND PMENT OVIDE	HOUSE CONCURS.				
62-00	1		0.00	A			0.00	(24,000) A	62-00
	SUPPLEMENTAL RE REDUCE FUNDS FO STATE HOSPITAL (H (/A; 0.00/-24,000A)	OR OTHER CURRENT EX	XPENSES FOR HAWA	II	VEHICLE MAINTENA (/A; 0.00/-24,000A)	OR OTHER CURRENT E ANCE.			
	DISAGREE	*******	*******	******	************	***********	********	********	**
	SENATE DOES NOT REQUEST RESTORI MAINTENANCE. SEE HTH430 SEQ. 10	ES BASE FUNDING FOR			HOUSE CONCURS.  VEHICLE MAINTEN SEE HTH430 SEQ. 10- SEE HTH430 SEQ. 10-	-001.			

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

		0.00	618,103	A TOTAL CHANGES BY MOF			0.00	594,103 A
0.00		0.00	618,103	TOTAL CHANGES	0.00		0.00	594,103
627.50	49,389,054 A	627.50	49,552,846	A BUDGET TOTALS BY MOF	627.50	49,389,054 A	627.50	49,528,846 A
627.50	49,389,054	627.50	49,552,846	TOTAL BUDGET	627.50	49,389,054	627.50	49,528,846

Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

HEALTH

		SENAT	E						HOU	JSE			
EQ# EXPLA	ANATION	FIRST FY			SECOND FY		EXPLANATION	ſ	FIRST FY		SECOND FY		SEQ#
	22.00	13,470,829	A	22.00	18,391,149	A		22.00	13,470,829 A	A 22.0	0 18,391,149	A	
	0.00	150,000	В	0.00	150,000	В		0.00	150,000 H	B 0.0	0 150,000	В	
	6.00	10,859,867	N	6.00	10,859,867	N		6.00	10,859,867 N	N 6.0	0 10,859,867	N	
	28.00	24,480,696		28.00	29,401,016		_	28.00	24,480,696	28.0	0 29,401,016		
- 1													-
******	*******	******	*****	******	*******	******	*********	******	********	******	********	*****	*
RELATI DEPENI PUBLIC STRATI INDIVII	FIVE: TO REDUCED TO ALCOHODENCE BY ASSICIPATION OF THE COMEDIA SERVICE AND TREDUALS AND COES REGARDING	L AND OTHER URING AN EFFI IMUNITY-BASE ATMENT SERV IMMUNITIES TO	DRUG ECTIVED SYS VICES I	USE, ABU E, ACCESS TEM OF PR DESIGNED E HEALTH	SE, AND IBLE, REVENTION TO EMPOWER ENHANCING		RELATED TO A DEPENDENCE PUBLIC/PRIVA STRATEGIES A INDIVIDUALS	ALCOHOL BY ASSUI ATE COMM AND TREA AND COM	THE SEVERITY AND OTHER DRI RING AN EFFECT UNITY-BASED S TMENT SERVICE IMUNITIES TO M HE USE OF ALCO	UG USE, AB TVE, ACCES SYSTEM OF I ES DESIGNE AKE HEALT	USE, AND SIBLE, PREVENTION D TO EMPOWER 'H ENHANCING		
60-001				0.00		A				0.0	0 81,240	A	60-0
ADD ( EXPEN: DRUG A	EMENTAL REQU 1) TEMPORARY SES TO SUPPOR ABUSE-OTHER S RANTS (HTH440	POSITION ANI T A PILOT PRO SERVICES INCI	GRAM	FOR ALCO	OHOL AND		EXPENSES FOI	PORARY P R A PILOT	OSITION AND FU	Γ WILL PRO	THER CURRENT VIDE SUBSTANCI	Ε	
(/A; 0.00	0/81,240A)						(/A; 0.00/81,240	A)					
DISAGI	**************************************	*******	******	******	*******	******	*********	******	********	******	*******	*****	*
THE A STAFF HAWAI EDUCA ABUSE	E DOES NOT CO LCOHOL AND S WILL CONTINU II'S COMMUNIT' TIONAL PROGE COUNSELORS' ERTIFICATION.	SUBSTANCE AE E TO ENCOURA Y COLLEGE SY RAMS TO PREPA	AGE TI STEM ARE PO	HE UNIVER TO DEVEL DTENTIAL	SITY OF OP SUBSTANCE		HOUSE CONCU BREAKOUT A (1) PROJECT CO INTRA-STATE SUBSISTENCE HIRE OF PASSI TRAINING & R	AS FOLLOV OORDINA' TRAVEL ( ALLOWA' ENGER CA	TOR (#97615H) (60 2,640) NCE (240) IRS (420)	0,000)			

THIS PILOT PROGRAM WILL BE FOR A MINIMUM OF 2 YEARS.

Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
61-00	)1		0.00	A			0.00 71,560	A	61-00
	EXPENSES TO SUPPO PROGRAM FOR ALCO INCLUDING PURCHA (/A; 0.00/71,560A)	QUEST: RY POSITION AND FUN ORT AN ACCESS TO RE OHOL AND DRUG ABU ASE OF SERVICES AND	ECOVERY (ATR) F USE-OTHER SERVI OGRANTS (HTH44	PILOT CES 0/HO).	EXPENSES TO SUPP PROGRAM FOR ALC INCLUDING PURCH (/A; 0.00/71,560A)	RY POSITION AND FUN PORT AN ACCESS TO RE COHOL AND DRUG ABU ASE OF SERVICES AND	NDS FOR OTHER CURRENT ECOVERY (ATR) PILOT USE FOR OTHER SERVICES O GRANTS (HTH440/HO).	*****	
	SENATE DOES NOT C SEE HTH440 SEQ. 61				INTRA-STATE TRAV SUBSISTENCE ALLO HIRE OF PASSENGE RESPONSIBILITIES I RECOVERY EFFORT WRAP-AROUND SEI	DINATOR (#97616H) (65,000 VEL (5,280) OWANCE (440) OR CARS (840) INCLUDE DEVELOPINC TS THROUGH THE PROVINCE (197616H)	G AND COORDINATING VISION OF STATEWIDE THE ALCOHOL AND DRUG		

Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
61-00	)2		0.00	A			0.00 1,000,000	) A	61-002
	ACCESS TO RECOVE PROGRAM FOR ALCO INCLUDING PURCHA (/A; 0.00/1,000,000A)	QUEST: THER CURRENT EXPEN RY (ATR) PURCHASE C DHOL AND DRUG ABUS SE OF SERVICES AND	OF SERVICE (POS) SE-OTHER SERVI GRANTS (HTH440	PILOT CES )/HO).	ACCESS TO RECOVI PROGRAM FOR ALC INCLUDING PURCH (/A; 0.00/1,000,000A)	OTHER CURRENT EXPE ERY (ATR) PURCHASE ( COHOL AND DRUG ABU ASE OF SERVICES AND	NSES TO SUPPORT AN OF SERVICE (POS) PILOT USE FOR OTHER SERVICES O GRANTS (HTH440/HO).		
		DRUG ABUSE PROGR ANT OPPORTUNITIES AND SERVICES.			AROUND SERVICES OR HAVING COMPL ALCOHOL AND DRU 1) OUTREACH AND INTERVENTION TO AND 3) STABILIZAT IN TREATMENT, SU SERVICE, REDUCE I SUPPORT TO ENSUR	ETED ANY OF THE TRE JG SERVICES AVAILAE ENGAGEMENT OF POT INDIVIDUALS AND TH TON OF SYMPTOMS TO PPORT SERVICES TO R RELAPSE POTENTIAL A RE A SUCCESSFUL TRA	PLYING FOR, RECEIVING EATMENT CONTINUUM OF BLE. ACTIVITIES INCLUDE ENTIAL CLIENTS; 2) EIR SIGNIFICANT OTHERS DENABLE PARTICIPATION	;	

Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

HEALTH

28.00

24,480,696

28.00

29,401,016

			SENATI	E						HC	USE				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION	T	FIRST FY		SE	COND FY		SEQ#
62-00		I DEOUT			0.00		A	GUDDI EN ENTE	AL DEOLEG	ur.		0.00	(87,700)	A	62-0
	SUPPLEMENTA REDUCE FUNI DELETION OF I GOVERNOR'S C ADMINISTRAT	DS FOR O' FUNDING OFFICE FO	THER CURRE FOR POSITIO OR ALCOHOL	NS IN T	THE LIEUT	CENANT		SUPPLEMENT REDUCE FUN EXPENSES TO THE LIEUTEN ABUSE ADMIN	IDS FOR PEI REFLECT D ANT GOVER	RSONAL SERV DELETION OF RNOR'S OFFIC	FUNDI E FOR	ING FOR POS	SITIONS IN		
	(/A; 0.00/-87,700 **********************************	,	*******	*****	******	******	****	(/A; 0.00/-87,70	- /	******	******	***********	*******	*****	
	SENATE DOES REQUEST RES MONITORING I	STORES B	ASE FUNDING	G FOR T	THE SUBS	ΓANCE ABUSE		HOUSE CONC BREAKOUT A PERSONAL SE OTHER CURRI REQUEST DEL ABUSE MONIT GOVERNOR'S SEE LTG100 SI	AS FOLLOW RVICES (-40 ENT EXPENS ETES PART CORING PRO OFFICE.	),000) SES (-47,700) TAL BASE FUI					
								TOTAL CHANGES BY MOF				0.00	1,065,100	A	
		0.00			0.00			TOTAL CHANGES	0.00			0.00	1,065,100		
		22.00	13,470,829 150,000	A B	22.00	18,391,149 150,000		BUDGET TOTALS BY MOF	22.00	13,470,829 150,000		22.00	19,456,249 150,000	A B	

TOTAL BUDGET

28.00

24,480,696

28.00

30,466,116

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENAT	E						н	OUSE				
EQ# EXPL	ANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SI	ECOND FY		SEQ
	163.50	49,970,774	A	163.50	49,973,154	A		163.50	49,970,774	A	163.50	49,973,154	A	
	0.00	12,530,867	В	0.00	12,530,867	В		0.00	12,530,867	В	0.00	12,530,867	В	
	0.00	731,138	N	0.00	731,138	N		0.00	731,138	N	0.00	731,138	N	
	0.00	2,250,000	U	0.00	2,250,000	U		0.00	2,250,000	U	0.00	2,250,000	U	
	163.50	65,482,779		163.50	65,485,159	<del></del>	-	163.50	65,482,779		163.50	65,485,159		
OBJEC'	TIVE: TO IMPRO	OVE THE EMOT	IONA	L WELL-BEI	NG OF		OBJECTIVE: T	O IMPRO	VE THE EMOTIC	)NAL	WELL-BEIN	G OF		
	REN AND ADOL								ESCENTS, AND					
STREN	GTHEN THEIR F	AMILIES BY A	SSUR	ING EASY A	CCESS TO A		STRENGTHEN	THEIR FA	AMILIES BY ASS	SURIN	G EASY ACC	CESS TO A		
	AND ADOLESC								NT-FOCUSED, I					
	UNITY-BASED (								OORDINATED S					
	SSES THE CHIL				,				OREN'S AND AD					
	., EMOTIONAL,. AST RESTRICT				NEEDS WITHI	N	, , , , , , , , , , , , , , , , , , ,	,	.ND OTHER DEV VE NATURAL E			EEDS WITHIN		
ITELE	ASI KESIKICI	IVE NATUKAL.	EIN VI	KONWENT.			THE LEAST KI	ESTRICTI	VE NATUKAL E.	NVIKC	JINIVIEN I.			
10-001				0.00	(40,164)	Α					0.00	(40,164)	Α	10

SUPPLEMENTAL BUDGET PREP:

REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF).

**AGREE** 

(1) TEMPORARY CONSENT DECREE SPECIALIST (#97213H) IS BEING TRANSFERRED OUT TO CAMHD'S ADMINISTRATION. REQUEST REFLECTS THE PROPER PLACEMENT FOR THIS POSITION WHICH IS IN THE GRIEVANCE ORGANIZATION SEGMENT WHERE THERE IS A TREMENDOUS NEED FOR THESE SERVICES. SEE HTH460 SEQ. 10-002.

SUPPLEMENTAL BUDGET PREP:

REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A CONSENT DECREE SPECIALIST TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(1) CONSENT DECREE SPECIALIST (#97213H) (-40,164).

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

	SE	NATE			HOUS	E		
SEQ# EXPL	ANATION FIRST I	FY S	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
ADD ( IN FRO ADOLE (HTH46 ************************************	MPORARY CONSENT DEC	TOR (HTH460/HC) TO CI (CAMHD) ADMINISTRA  REE SPECIALIST (#9721 DMINISTRATION. THIS	HILD AND ATION  3H) IS BEING TRANSFER	IN OF CONSENT DEC MONITOR (HTH460/I HEALTH ADMINISTI	IDGET PREP: RY POSITION AND FUN CREE SPECIALIST FRO HC) TO CHILDREN ANI RATION (HTH460/HF).	M CLUSTER, FEI D ADOLESCENT	LIX	10-00
SEE H  11-001  SUPPLI  REDU  TRANS	CTS THE PROPER PLACEM TH460 SEQ. 10-001.  EMENTAL BUDGET PREP: CE (1) TEMPORARY POSIT FER-OUT FROM CLUSTER AND ADOLESCENT MENT 0/HF).	0.00 TION AND FUNDS TO RE , FELIX MONITOR (HTH	(21,096) A EFLECT [460/HC) TO	TRANSFER-OUT OF MONITOR (HTH460/I	IDGET PREP: DRARY POSITION AND CLERK TYPIST II FROM HC) TO CHILDREN ANI RATION (HTH460/HF).	и CLUSTER, FEL	IX	11-00
AGREE (1) TE OUT TO	*********	' II (#52119) IS BEING TR ON TO PROVIDE CLERIO			********	******	**********	**

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SE	CCOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
11-00	)2		0.00	21,096 A			0.00	21,096 A	11-00
	IN FROM CLUSTER, I ADOLESCENT MENT  AGREE  (1) TEMPORARY CL	RY POSITION AND FUNE FELIX MONITOR (HTH46 CAL HEALTH ADMINIST  ERK TYPIST II (#52119) NISTRATION TO PROVI	60/HC) TO CH RATION (HTH	ILD AND 1460/HF). ************************************	IN OF CLERK TYPIST TO CHILDREN AND ADMINISTRATION (	RY POSITION AND FUNT II FROM CLUSTER, FADOLESCENT MENTA HTH460/HF).	ELIX MONITOR ( L HEALTH	(HTH460/HC)	***
12-00	)1		(1.00)	(27,744) A			(1.00)	(27,744) A	12-00
	FROM DIAMOND HE (HTH460/HH) TO FAM	DGET PREP: ON AND FUNDS TO REF. AD COMMUNITY MENT MILY COURT LIAISON B	TAL HEALTH BRANCH (HTH	SERVICES [460/HS].	SECRETARY II FROM HEALTH SERVICES ( BRANCH (HTH460/H	ON AND FUNDS TO RE M DIAMOND HEAD CO (HTH460/HH) TO FAMI	MMUNITY MENT LY COURT LIAIS	ΓAL ON	***
	(1) SECRETARY II († FAMILY COURT LIA SECRETARIAL SUPP	#25627) IS BEING TRANS ISON BRANCH (HTH460/ ORT WHICH IS NOT CUI OSITION IS CURRENTL' ASURE	/HS) TO PROV RRENTLY AV	VIDE AILABLE	(1) SECRETARY II (	#25627) (-27,744).			

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

		SENATE					HOUS	SE .			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	E	XPLANATION	FIRST FY	SEC	OND FY		SEQ#
12-00	2		1.00	27,744 A				1.00	27,744	A	12-002
	2-002 1.00 27,744 A SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM THE DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS).					SECRETARY II FRO	AND FUNDS TO REFLE M DIAMOND HEAD CO (HTH460/HH) TO FAMI	MMUNITY MENT	AL		
	AGREE	***********	*******	*******	*****	********	***********	********	******	*****	
	FAMILY COURT LIAI SECRETARIAL SUPPO		/HS) TO PROV RRENTLY AV	TIDE AILABLE		(1) SECRETARY II	(#25627) (27,744).				

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

	SENATE				HOUS	SE		
EQ# EXPLANA	TION FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
13-001		(1.00)	(38,616) A			(1.00)	(38,616) A	13-00
REDUCE ( OFF/TRANS COMMUNIT COUNTY CO	NTAL BUDGET PREP:  1) POSITION AND FUNDS TO FER-OUT OF POSITION FROM Y MENTAL HEALTH SERVION DMMUNITY MENTAL HEALT	M DIAMOND HEA CES (HTH460/HH) ' TH SERVICES (HTI	D TO HAWAII H460/HL).	SOCIAL WORKER FI HEALTH SERVICES MENTAL HEALTH S	DGET PREP: ON AND FUNDS TO R ROM DIAMOND HEAD (HTH460/HH) TO HAW ERVICES (HTH460/HL	COMMUNITY MI AII COUNTY COM ).	ENTAL	***
AGREE				(1) COCIAI WODEL	ER (#40499) (-38,616).			
OFF/TRANS CARE COOI SERVICES S CENTER. POSITION ON AN INTI CHILDREN DEVELOPIN	WORKER IV (#40499) IS BEIFERRED AND REDESCRIBEIR DINATOR IV (#40499) FOR CECTIONS AT THE HAWAII COMBLE SERVE AS THE MENTAER-DISCIPLINARY TEAM WHAND ADOLESCENTS AND WIG INDIVIDUAL MENTAL HE 50 SEQ. 13-002.	O FOR (1) MENTAL ONE OF THE CLINI COMMUNITY MEN AL HEALTH REPRI IICH ASSESSES IN TLL BE RESPONSI	CAL TAL HEALTH ESENTATIVE DIVIDUAL BLE FOR					
13-002		1.00	38,616 A			1.00	38,616 A	13-002
ADD (1) PO OFF/TRANS	NTAL BUDGET PREP: OSITION AND FUNDS FOR TO FER-IN FROM DIAMOND HE RVICES (HTH460/HH) TO HA EALTH SERVICES (HTH460/H	AD COMMUNITY WAII COUNTY CO IL).	MENTAL	SOCIAL WORKER FI HEALTH SERVICES MENTAL HEALTH S	AND FUNDS TO REFL ROM DIAMOND HEAD (HTH460/HH) TO HAW ERVICES (HTH460/HL	COMMUNITY MI AII COUNTY COM	ENTAL	
MENTAL H	**********	******	********	*************	******	******	******	***
MENTAL H	**********	********	********	(1) SOCIAL WORKE		********	*************	***

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: UTU

		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
14.00			0.00	(10.722)	1		0.00	(10.720)	14.00
14-00	SUPPLEMENTAL BU REDUCE (.50) TEME TRADE-OFF/TRANSE SERVICES (HTH460/I SERVICES (HTH460/I	PORARY POSITION AND FER-OUT FROM MAUI CO HM) TO LEEWARD OAHU	OUNTY MENT U MENTAL HE	AL HEALTH EALTH	TRANSFER-OUT OF IV FROM MAUI COU (HTH460/HM) TO LEI SERVICES (HTH460/I	PORARY POSITION AN MENTAL HEALTH CAI NTY COMMUNITY ME EWARD OAHU COMMI	RE COORDINATO: NTAL HEALTH S JNITY MENTAL H	R (MHCC) ERVICES IEALTH	
	` /	MENTAL HEALTH CARE	COORDINAT	OR IV	(.50) MHCC IV (#966	520H) (-18,732).			
	'	FRANSFERRED OUT AS 7 ERVICES IS EXPERIENCI 4-002.		D OAHU	1				
14-00	MENTAL HEALTH SI CASELOAD. SEE HTH460 SEQ. 1- 22 SUPPLEMENTAL BU ADD (.50) TEMPORA OFF/TRANSFER-IN F	ERVICES IS EXPERIENCI 4-002.	0.00  NDS TO REFLE ENTAL HEALT	D OAHU EASED  18,732 A  ECT TRADE- TH SERVICES	TRANSFER-IN OF MI MAUI COUNTY COM (HTH460/HM) TO LEI	ARY POSITION AND FU ENTAL HEALTH CARE IMUNITY MENTAL HE EWARD OAHU COMMI	COORDINATOR I ALTH SERVICES	V FROM	14-00
14-00	MENTAL HEALTH SI CASELOAD. SEE HTH460 SEQ. 14 32 SUPPLEMENTAL BU ADD (.50) TEMPORA OFF/TRANSFER-IN F (HTH460/HM) TO LEI (HTH460/HJ).	ERVICES IS EXPERIENCI 4-002. DGET PREP: ARY POSITION AND FUN ROM MAUI COUNTY ME	0.00  NDS TO REFLE ENTAL HEALT HEALTH SER	D OAHU EASED  18,732 A  ECT TRADE- TH SERVICES VICES	ADD (.50) TEMPORA TRANSFER-IN OF MI MAUI COUNTY COM (HTH460/HM) TO LEI SERVICES (HTH460/I	ARY POSITION AND FU ENTAL HEALTH CARE IMUNITY MENTAL HE EWARD OAHU COMMI	JNDS TO REFLEC COORDINATOR I ALTH SERVICES JNITY MENTAL F	T IV FROM	14-00

Program ID: HTH460

HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
15-00	)1		(1.00)	(37,464) A			(1.00) (37,464) A	15-00
	OFF/TRANSFER-OUT HEALTH SERVICES ( BRANCH (HTH460/HS	POSITIONS AND FUND FROM WINDWARD OA HTH460/HK) TO FAMIL	AHU COMMUI LY COURT LIA	NITY MENTAL AISON	OUT FROM WINDW. SERVICES (HTH460/ 460/HS).	POSITIONS AND FUN ARD OAHU COMMUN HK) TO FAMILY COUR	DS TO REFLECT TRANSFER- ITY MENTAL HEALTH RT LIAISON BRANCH (HTH	**
	(#94404H) (-18,732) (.50) MENTAL HEALT THESE POSITIONS A	ER/HUMAN SERVICES I ITH CARE COORDINATO ARE BEING TRADED-O WORKER/HSP IV (#976 ANCH.	OR IV (#90326) FF AND TRAN	H) (-18,732) NSFERRED	(.50) SOCIAL WORK (#94404H) (18,732) THESE POSITIONS A	TH CARE COORDINAT ER/HUMAN SERVICES ARE BEING TRADED-O	FOR IV (#90326H) (-18,732) PROFESSIONAL (HSP) IV OFF AND TRANSFERRED FOR R THE FAMILY COURT	

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE				HOUS	SE		
EQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
15-00			1.00	37,464 A			1.00	37,464 A	15-00
	OFF/TRANSFER-IN F HEALTH SERVICES ( BRANCH (HTH460/HS	ITIONS AND FUNDS TO ROM WINDWARD OAHU HTH460/HK) TO FAMILY	J COMMUNITY Y COURT LIAIS	Y MENTAL SON	FROM WINDWARD ( (HTH460/HK) TO FAI	JDGET PREP: SITIONS AND FUNDS T OAHU COMMUNITY M MILY COURT LIAISON	IENTAL HEALTH BRANCH (HTH	H SERVICES 460/HS).	***
	AGREE								
	(#94404H) (18,732) (.50) MENTAL HEALT THESE POSITIONS A	ER/HUMAN SERVICES PI TH CARE COORDINATO: ARE BEING TRADED-OF EKER/HSP IV (#97614H) F	R IV (#90326H) F AND TRANS	(18,732) FERRED IN	(#94404H) (18,732) (.50) MENTAL HEAL THESE POSITIONS A	LOWS: ER/HUMAN SERVICES TH CARE COORDINAT ARE BEING TRADED-O R/HSP IV (#97614H) FOI	OR IV (#90326H) FF AND TRANSF	(18,732) FERRED FOR	
16-00	)1								16-00
			0.00	(38,765) N			0.00	(38,765) N	1
	TO OTHER CURRENT MENTAL HEALTH - O SERVICES AND GRA	R PERSONAL SERVICES  TEXPENSES FOR CHILD  OTHER SERVICES INCLU  NTS (HTH460/HO).	AND ADOLES UDING PURCH	SCENT IASE OF	TO OTHER CURREN DESCRIBED IN THE GRANT (CMHS BG) I	OR PERSONAL SERVIC T EXPENSES TO PURC COMMUNITY MENTA PLAN.	HASE SERVICES L HEALTH SERV	S AS VICES BLOCK	
	AGREE	***********	********	*******	**************	**********	********	******	***
	FUNDS WILL BE US SEE HTH460 SEQ. 16	ED FOR PURCHASE OF S			BREAKOUT AS FOI SALARY FOR TEMPO FRINGE BENEFITS (-	ORARY SOCIAL WORK	XER III (#31886) (-	-34,632)	

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE				HOUS	Ε		
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SECOND	FY	SEQ#
16-00	2								16-0
			0.00	38,765 N			0.00	38,765 N	
	OFF FROM PERSONA	THER CURRENT EXPEN LL SERVICES FOR CHILI OTHER SERVICES INCL	O AND ADOLES	CENT	OFF FROM PERSONA	DGET PREP: THER CURRENT EXPE AL SERVICES FOR PUR AL HEALTH SERVICES	CHASE OF SERVICES 1	FOR	**
	SEE HTH460 SEQ. 16	6-001 AND HTH460 SEQ.	63-001.		SERVICES ON A FE SEE HTH460 SEQ. 63	E (OTHER THAN STAT) -001.	E AGENCIES) (38,765).		
16-00	3								16-0
			0.00	N			0.00	N	
	OFF/TRANSFER-OUT HEALTH - OTHER SE AND GRANTS (HTH4 HEALTH ADMINISTR	RARY POSITION TO RE FROM CHILD AND ADORVICES INCLUDING PU 60/HO) TO CHILD AND A	OLESCENT MEN RCHASE OF SE ADOLESCENT N	RVICES MENTAL	FROM OTHER SERV GRANTS (HTH460/H ADMINISTRATION (	DRARY POSITION TO RI ICES INCLUDING PURC O) TO CHILD AND ADO	HASE OF SERVICES A LESCENT MENTAL HI	AND EALTH	**
	` '	CIAL WORKER III (#318 6-001 AND SEQ. 16-002 A	,	Q. 16-004.	(1) SOCIAL WORKE	ER III (#31886).			

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECO	ND FY	SEQ#
16-00	4								16-00
			0.00	N			0.00	N	
	IN FROM CHILD ANI SERVICES INCLUDIN (HTH460/HO) TO CHI ADMINISTRATION (I	RY POSITION TO REFLEC D ADOLESCENT MENTA NG PURCHASE OF SERVI LD AND ADOLESCENT I	L HEALTH - ( ICES AND GR MENTAL HEA	OTHER RANTS ALTH	OTHER SERVICES IN (HTH460/HO) TO CH ADMINISTRATION (	RY POSITION TO REFL NCLUDING PURCHASE ILD AND ADOLESCEN	OF SERVICES AN Γ MENTAL HEALT	D GRANTS H	**
	TRANSFERRED IN TO FOR (.50) TEMPORAL	OCIAL WORKER III (#318; O CAMHD ADMINISTRA RY CAMHD RESTRAINT TEMPORARY CAMHD RI 3-001.	TION AND T RESIDENT S'	RADED-OFF FATISTICIAN	CAMHD ADMINISTS CAMHD RESTRAINT	ER III (#31886) IS BEING RATION AND TRADED- FRESEARCH STATISTIO FCLERK TYPIST (#9769 -001.	OFF FOR (.50) TEM CIAN (#97697H) AN	<b>IPORARY</b>	
17-00	1		0.00	(450,000) A			0.00	(450,000) A	17-00
	SERVICES FROM CH OTHER SERVICES IN (HTH460/HO) TO LEE (HTH460/HJ) AND HA	DGET PREP: OM OTHER CURRENT E ILD AND ADOLESCENT ICLUDING PURCHASE O EWARD OAHU MENTAL AWAII COUNTY MENTAI ID (3) VARIOUS TEMPOR	MENTAL HE F SERVICES HEALTH SEF L HEALTH SE	ALTH - AND GRANTS RVICES ERVICES	TRANSFER-OUT FRO SERVICES AND GRA LEEWARD OAHU CO (HTH460/HJ) AND HA SERVICES (HTH460/	OR OTHER CURRENT E OM OTHER SERVICES I ANTS (HTH460/HO) TO I OMMUNITY MENTAL I AWAII COUNTY COMM HL).	INCLUDING PURC PERSONAL SERVICES HEALTH SERVICES IUNITY MENTAL H	HASE OF CES FOR S HEALTH	
	AGREE	***********	******	*******	*************	**********	*********	******	**

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

	SENATE				HOUS	SE			
SEQ# EXPLANATIO	N FIRST FY	SECOND F	Ϋ́Y	EXPLANATION	FIRST FY	SE	COND FY		SEQ#
ADD FUNDS TEXPENSES TO SEXPENSES TO SEXPENSE	AL BUDGET PREP: TO PERSONAL SERVICES FROIT FUND (3) VARIOUS TEMPORAT POLESCENT MENTAL HEALTH PRCHASE OF SERVICES AND COMBUST HEALTH SERVICES TY MENTAL HEALTH SERVICES TY MENTAL HEALTH SERVICES TY MENTAL HEALTH SERVICES TY MENTAL HEALTH SERVICES THE PROVIDE FUNDING FOR (3)	M OTHER CURRENT RY POSITIONS FROM H - OTHER SERVICES GRANTS (HTH460/HO) ES (HTH460/HJ) AND ES (HTH460/HL)	) TO *******	FROM OTHER CURR SERVICES AND GRA COMMUNITY MENT COUNTY COMMUNI  THIS REQUEST WII	ERSONAL SERVICES TERM EXPENSES INCLUANTS (HTH460/HO) TO TAL HEALTH SERVICE ITY MENTAL HEALTH	JDING PURCHA LEEWARD OAH S (HTH460/HJ) A SERVICES (HTF	SE OF IU AND HAWAII H460/HL).	A	17-00
SEE HTH460 S	EQ. 17-001 AND HTH460 SEQ. (	0.00	A			0.00	3,557,339	A	60-00
SUPPLEMENTA ADD FUNDS F PROJECTED IN MENTAL HEAL	AL REQUEST: FOR OTHER CURRENT EXPENS CREASE IN CLIENTS FOR CHI TH - OTHER SERVICES INCLU OF GRANTS (HTH460/HO).	SES TO REFLECT LD AND ADOLESCEN	VT		OTHER CURRENT EXPE HAVIORAL HEALTH S	ENSES TO PROV	IDE		00 00
(/A; 0.00/3,557,3 ************************************	39A)	********	******	(/A; 0.00/3,557,339A)	**********	*******	**************	*****	
PROJECTIONS FOLLOWING: 1 RATES EXPERI	NOT CONCUR. NOT REQUIRED AS CAMHD'S F WERE UPDATED AS OF 2/16/00 ) DECLINING POPULATION; 2 ENCED DURING THE FALL; A LAT AND DECREASING IN SOM	6 TO REFLECT THE 2) FLAT UTILIZATION ND 3) REGISTRATION		HOUSE CONCURS. CLINICAL SERVICE	ES (3,557,339).				

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
61-001	l		0.00	A			0.00	A	61-00
	UNBUDGETED POSIT HEALTH - OTHER SE AND GRANTS (HTH4 MENTAL HEALTH SE	QUEST: TY POSITIONS TO AUTH FIONS FROM CHILD AN: RVICES INCLUDING PU 60/HO) TO LEEWARD O. ERVICES (HTH460/HJ) AI AL HEALTH SERVICES (	D ADOLESCENT RCHASE OF SER AHU COMMUNIT ND HAWAII COU	MENTAL VICES ΓΥ	UNBUDGETED POS HEALTH SERVICES	RY POSITIONS TO AUT ITIONS IN LEEWARD O	AHU COMMUNITY MENTAI ⁄AII COUNTY COMMUNITY		
	(/A; 0.00/A)				(/A; 0.00/A)				
	AGREE	**********	********	*******	*************	**********	*************	*****	
	OAHU (1) TEMPORARY PSY (1) TEMPORARY PSY THESE (3) TEMPORA INCUMBENTS ARE C PSYCHIATRIC SPEC CONSULTATIVE CHI	CHIATRIC SPECIALIST CHIATRIC SPECIALIST CHIATRIC SPECIALIST ARY POSITIONS HAVE I URRENTLY ON THE DE CIALIST POSITIONS PRO LD AND ADOLESCENT USLY PROVIDED THRO	(#97621H) - EAST (#97622H) - WES' BEEN ESTABLISI PARTMENT'S PA OVIDE CLINICAL PSYCHIATRIC SI	THAWAII THAWAII HED AND AYROLL. AND ERVICES	(1) PSYCHIATRIC SI (1) PSYCHIATRIC SI POSITIONS PROVID ADOLESCENT PSYC	PECIALIST (#97620H) - I PECIALIST (#97621H) - E PECIALIST (#97622H) - V DE CLINICAL AND CONS CHIATRIC SERVICES TH GH CONTRACTS WITH	EAST HAWAII VEST HAWAII SULTATIVE CHILD AND IAT WERE PREVIOUSLY		

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SECONI	D FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
					1				
62-00	SUPPLEMENTAL RE REDUCE FUNDS FO FOR POSITIONS IN T	QUEST: OR PERSONAL SERVIC THE LIEUTENANT GOV SCENT MENTAL HEAL	ERNOR'S OFFICE FO	OR .	FOR POSITIONS IN T	QUEST: DR PERSONAL SERVIC THE LIEUTENANT GOV SCENT MENTAL HEAL	ERNOR'S OFFICE	E FOR	62-00
	•	CONCUR. ES BASE FUNDING FO VIVISION ADMINISTRA		ESCENT	ADOLESCENT MEN' LIEUTENANT GOVE SUPPORT IN THE IM	DUCES THE BASE BUD FAL HEALTH ADMINIS RNOR'S OFFICE WITH IPLEMENTATION OF T AS THE ANTI-DRUG CA -001.	STRATION TO PRO ADEQUATE CLE THE ADMINISTRA	OVIDE THE RICAL	

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

SEE HTH460 SEQ. 16-004.

		SENATE				HOUSE	Ε	
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	)1							63-00
			0.00	237,000 N			0.00 237,000 N	
	EXPENSES TO REFLE FOR ALTERNATIVES	ARY POSITION AND FUN ECT AN INCREASE IN FE TO RESTRAINT AND SI CENT MENTAL HEALTI	EDERAL FUN ECLUSION C	ND CEILING	EXPENSES TO REFL FOR THE ALTERNA' FOR OTHER SERVIC GRANTS-IN-AID (HT (/N; 0.00/237,000N)	ARY POSITION AND FU ECT AN INCREASE IN F IVES TO RESTRAINT A ES INCLUDING PURCH H460/HO).	NDS FOR OTHER CURRENT FEDERAL FUND CEILING IND SECLUSION GRANT ASE OF SERVICES AND	***
	AGREE							
	(#97698H) (68,857)	AMHD RESTRAINT SECI			RESTRAINT SECLUS	ESCENT MENTAL HEAI SION SPECIALIST (#9769	- / (//	
	FUNDS FOR CAMHD (20,912)	RESTRAINT RESIDENT	STATISTICI	AN (#97697H)	FUNDS FOR CAMHD (20,912)	RESTRAINT RESEARC	H STATISTICIAN (#97697H)	
	FRINGE BENEFITS (4	, , ,	PIST (#97696	H) (15,914)	FRINGE BENEFITS (4	42,273)	YPIST (#97696H) (15,914)	
	OTHER CURRENT EX	(PENSES (89,044)			OTHER CURRENT E	XPENSES (89,044)		

SEE HTH460 SEQ. 16-004.

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

ELEMENTS FOR FEDERAL EVALUATION PURPOSES.

Structure #: 050304000000

		SENATE			HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	)1						64-00
			0.00 71,100 N			0.00 71,100	N
	EXPENSES TO REFLI FOR HAWAII'S STAT	ARY POSITION AND FUN ECT AN INCREASE IN FE E MENTAL HEALTH DA AND ADOLESCENT MEN	TA INFRASTRUCTURE	EXPENSES TO AUTH AND INCREASE THE	ARY POSITION AND FU HORIZE CURRENTLY U E FEDERAL FUND CEIL	UNDS FOR OTHER CURRENT INBUDGETED POSITION LING FOR HAWAII'S STATE RE GRANT FOR QUALITY	
	AGREE	**********	***********	***********	*********	************	*****
	FRINGE BENEFITS (9 OTHER CURRENT EX	ESEARCH STATISTICIAN 9,211) XPENSES (38,862)	I (#97699H) (23,027) N DATABASES AND DATA	HOUSE CONCURS. BREAKOUT AS FOI (.50) TEMPORARY R FRINGE BENEFIT (9) OTHER CURRENT E	ESEARCH STATISTICL ,211)	AN (#97699H) (23,027)	

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

SENATE			HOUSE		
SEQ# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-001	382,866 A				1100-00
SENATE ADJUSTMENT: ADD (7) TEMPORARY POSITIONS AND EXPENSES TO REFLECT COMPLIANCE CORRECTIONAL FACILITY (HYCF) DEF SETTLEMENT.	WITH HAWAII YOUTH ARTMENT OF JUSTICE (DOJ)				
DISAGREE	**************	**************	***********	*************	****
POSITION AND FUNDS TO ADDRESS DO BREAKOUT AS FOLLOWS:  (2) TEMPORARY FORENSIC PSYCHIATE (1) TEMPORARY MENTAL HEALTH/JUV PSYCHOLOGIST (80,000)  (2) TEMPORARY MENTAL HEALTH CAI (1) TEMPORARY QUALITY ASSURANCE (1) TEMPORARY CENTRAL OFFICE CP FUNDING FOR MENTAL HEALTH/JUVE (20,000)  OTHER CURRENT EXPENSES (38,866) SEE HTH460 SEQ. 1100-002.	RIC SPECIALIST (40,000) TENILE JUSTICE RE COORDINATOR (86,000) E SPECIALIST (43,000) VII (75,000)				
1100-002	31,500 A				1100-00
SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EC COMPLIANCE WITH HYCF DEPARTME					****
DISAGREE					
SEE HTH460 SEQ. 1100-001.					

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

			SENATI	Ξ						НО	USE				
SEQ#	EXPLANATION	T	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
					0.00	414.266		TOTAL CHANCES BY MOE				0.00	2 522 120		
					0.00	*		TOTAL CHANGES BY MOF				0.00	3,532,139		
					0.00	308,100	N					0.00	308,100	N	
		0.00			0.00	722,466		TOTAL CHANGES	0.00			0.00	3,840,239		
	16	53.50	49,970,774	Α	163.50	50,387,520	Α	BUDGET TOTALS BY MOF	163.50	49,970,774	A	163.50	53,505,293	Α	
			12,530,867			12,530,867	В			12,530,867			12,530,867		
			731,138	N	0.00	1,039,238	N			731,138	N	0.00	1,039,238	N	
			2,250,000	U		2,250,000	U			2,250,000	U		2,250,000	U	
	16	53.50	65,482,779		163.50	66,207,625		TOTAL BUDGET	163.50	65,482,779		163.50	69,325,398		

Program ID: HTH495

BEHAVIORAL HEALTH SERVICES ADMINISTRATION

Structure #: 050305000000

Subject Committee: HTH

			SENAT	E						НО	USE				
EQ# E	EXPLANATIO	N	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		65.00 0.00	7,686,555 1,504,499		65.00 0.00	7,687,133 1,504,499			65.00 0.00	7,686,555 1,504,499		65.00 0.00	7,687,133 1,504,499		
		65.00	9,191,054		65.00	9,191,632		_	65.00	9,191,054		65.00	9,191,632		
- 1															-
IM FC	EALTH, AND A MPLEMENTAT ORMULATION	TION OF C	URRENT NEE	EDS AS	SESSMENT E FUNCTIOI	S, POLICY	Α.	HEALTH, AND IMPLEMENTAT FORMULATION	TION OF CU	JRRENT NEED	S ASSE	SSMENTS,	POLICY	Δ.	60.0
60-001					0.00		A					0.00		Α	60-00
A UN AI (/A ***	UPPLEMENTA ADD (3) TEMP NBUDGETED DMINISTRATI A; 0.00/A) ************************************	PORARY P POSITION ION (HTH	OSITIONS TO NS FOR ADUL 495/HB).	T MEN	TAL HEAL	ГН	*****	SUPPLEMENTA ADD (3) TEMP UNBUDGETED ADMINISTRAT (/A; 0.00/A)	PORARY PO POSITION ION.	OSITIONS TO A S FOR BEHAVI	ORAL	RIZE CURRI HEALTH		*****	

Program ID: HTH495

BEHAVIORAL HEALTH SERVICES ADMINISTRATION

Structure #: 050305000000

Subject Committee: HTH

HEALTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SECOND FY	S	SEQ#
303-00	01								303-00
			0.00	N			0.00	N	
	` '	RY POSITION TO AUTH FION FOR ADULT MEN		TLY	UNBUDGETED POS ADMINISTRATION	ARY POSITION TO AUTH SITION FOR ADULT MEN (HTH495/AB) TO SUPPO HE CO-OCCURRING DISC	TAL HEALTH PRT THE GOALS AND		
	(/N; 0.00/N) ************************************	********	*******	*******	(/N; 0.00/N)	**********	*************	*****	
	CO-OCCURRING STA SPANNER (#97204H). FUNDING FOR THIS	TEMPORARY ADULT I ATE INCENTIVE GRAN' THIS IS A HOUSEKEE POSITION HAS BEEN A WAS NOT FORMALIZEI T.	Γ (COSIG) BOUN PING MEASURE LLOCATED IN T	DARY AND THE GRANT	HOUSE DOES NOT	CONCUR.			

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
65.00	7,686,555 A	65.00	7,687,133 A	BUDGET TOTALS BY MOF	65.00	7,686,555 A	65.00	7,687,133 A
	1,504,499 N	0.00	1,504,499 N	I		1,504,499 N	0.00	1,504,499 N
65.00	9,191,054	65.00	9,191,632	TOTAL BUDGET	65.00	9,191,054	65.00	9,191,632

Program ID: HTH501

TH501 DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	FII	RST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		SI	ECOND FY		SEQ#
	23	0.75 4	8,692,087	A	230.75	50,668,874	A		230.75	48,692,087	A	230.75	50,668,874	A	
		3.00	1,008,662	В	3.00	1,008,662	В		3.00	1,008,662	В	3.00	1,008,662	В	
		0.00	200,000	N	0.00		N		0.00	200,000	N	0.00		N	
	23.	3.75 4	9,900,749		233.75	51,677,536		_	233.75	49,900,749		233.75	51,677,536		
-	1														
	*******	******	******	*****	******	*******	*****	*********	******	*******	******	******	******	*****	
	DISABILITIES AN MEANINGFUL, PI THROUGH THE D MONITORING OF SUPPORTS.	RODUCTIVI EVELOPMI	E AND SA ENT, ADM	FE LI	FE IN THE C	COMMUNITY ROVISION, AN	,	DISABILITIES MEANINGFUL THROUGH TH MONITORING SUPPORTS.	, PRODUCT E DEVELO	TIVE AND SAF PMENT, ADMI	E LIFE NISTR	E IN THE CO ATION, PRO	MMUNITY VISION, AND		
10-00					(1.00)	(40,071)	A					(1.00)	(40,071)	A	10-
10-00	SUPPLEMENTAL			O RE	,	, , ,	A	SUPPLEMENT.			) BEEI	` ,	( 2,22 ,	A	10-
10-00		ITION AND	FUNDS T		FLECT TRA	DE-		SUPPLEMENT. REDUCE (1) F FROM CASE M	OSITION A	ND FUNDS TO		LECT TRANS	FER-OUT	A	10-6
10-00	SUPPLEMENTAL REDUCE (1) POS OFF/TRANSFER-C SERVICES ADMIN	ITION AND OUT FROM NISTRATIO	FUNDS T CASE MA N (HTH50	NAGI 1/CU)	FLECT TRA EMENT AND TO DEVELO	DE- DINFORMATIC OPMENTAL		REDUCE (1) F FROM CASE M ADMINISTRAT	POSITION A IANAGEMI FION (HTH:	ND FUNDS TO ENT AND INFO	)RMA	LECT TRANS	FER-OUT CES	A	10-0
10-00	SUPPLEMENTAL REDUCE (1) POS OFF/TRANSFER-O	ITION AND OUT FROM NISTRATIO	FUNDS T CASE MA N (HTH50	NAGI 1/CU)	FLECT TRA EMENT AND TO DEVELO	DE- DINFORMATIC OPMENTAL		REDUCE (1) F FROM CASE M ADMINISTRAT DIVISION (HTI	POSITION A IANAGEMI ION (HTH: H501/KB).	ND FUNDS TO ENT AND INFO 501/CU) TO DE	RMAT VELO	LECT TRANS TION SERVIO PMENTAL D	FER-OUT CES		10-

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

	ommittee: HTH HE	EALTH							
		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SECON	ND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
10-00	)2		1.00	40.071 A	1		1.00	40.071	A 10-00
10 00	SUPPLEMENTAL BU ADD (1) POSITION A IN FROM CASE MAN ADMINISTRATION (I DIVISION ADMINIST	DGET PREP: AND FUNDS TO REFLECT IAGEMENT AND INFORM HTH501/CU) TO DEVELO TRATION ( HTH501/KB).	Г TRADE-OFF/TR ИАТІОN SERVICE	ANSFER-	CASE MANAGEMEN ADMINISTRATION ( DIVISION ADMINIST	JDGET PREP: AND FUNDS TO REFLE IT AND INFORMATION HTH501/CU) TO DEVE IRATION (HTH501/KB)	ECT TRANSFER-I I SERVICES LOPMENTAL DIS	N FROM	****
	CASE MANAGEMEN ADMINISTRATION (I DIVISION ADMINIST DD/MR HEALTH PLA	ISOR (#92401H) IS BEINC T AND INFORMATION SI HTH501/CU) TO DEVELO TRATION (HTH501/KB) AI AN ADMINISTRATOR (#9' 0-001 AND HTH501 SEQ. (	ERVICES PMENTAL DISAE ND TRADED-OFF 7638H).	BILITIES	CASE MANAGEMEN ADMINISTRATION ( DIVISION ADMINIST	/ISOR (#92401H) IS BEI IT AND INFORMATION HTH501/CU) TO DEVEI FRATION (HTH501/KB) I) DD/MR HEALTH PLA	I SERVICES LOPMENTAL DIS WHERE IT WILL	ABILITIES . BE	
11-00	)1		0.00	(47,500) A			0.00	(47,500)	A 11-00
	TRADE-OFF/TRANSF (HTH501/JQ) TO DEV ADMINISTRATION (I	RARY POSITION AND FU FER-OUT FROM CASE MA ELOPMENTAL DISABILI	ANAGEMENT, HA ITIES DIVISION		TRANSFER-OUT FRODEVELOPMENTAL I (HTH501/KB).	JDGET PREP: DRARY POSITION AND DM CASE MANAGEME DISABILITIES DIVISIO	NT, HAWAII (HT N ADMINISTRAT	H501/JQ) TO TON	****
	IS BEING TRADED-O MANAGEMENT, HAV WORKER/HUMAN SI DEVELOPMENTAL D (HTH501/KB).	D/MR MAKIN OLMSTEAD DFF/TRANSFERRED OUT WAII (HTH501/JQ) FOR (1 ERVICES PROFESSIONAI DISABILITIES DIVISION A 1-002, HTH501 SEQ. 42-00	FROM CASE  I) TEMPORARY S  L (HSP) III (#97632  ADMINISTRATIO	SOCIAL 2H) IN N	TRANSFERRED-OUT (HTH501/JQ) TO DEV ADMINISTRATION (		EMENT, HAWAII ILITIES DIVISION I WILL BE TRAD	N ED-OFF TO	

Program ID: HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

		SENATE			HOUS	F		
CEO #	EVDI ANATION		CECOND EV	EVDI ANATION			OND EX	CEO #
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
11-00	)2		0.00 47,500 A			0.00	47,500 A	11-00
	SUPPLEMENTAL BU ADD (1) TEMPORAR OFF/TRANSFER-OUT (HTH501/JQ) TO DEV ADMINISTRATION (I	RY POSITION AND FUND FROM CASE MANAGEN ELOPMENTAL DISABIL HTH501/KB).	S TO REFLECT TRADE- MENT, HAWAII	IN FROM CASE MAN DEVELOPMENTAL I (HTH501/KB).	JDGET PREP: RY POSITION AND FUN NAGEMENT, HAWAII (F DISABILITIES DIVISION	ITH501/JQ) TO N ADMINISTRAT	TRANSFER-	
	IS BEING TRADED-O MANAGEMENT, HAV WORKER/HSP III (#97 DIVISION ADMINIST	FF/TRANSFERRED OUT WAII (HTH501/JQ) FOR ( 7632H) IN DEVELOPMEN RATION (HTH501/KB).	1) TEMPORARY SOCIAL	TRANSFERRED-OUT (HTH501/JQ) TO DEV ADMINISTRATION (	-001 & SEQ. 62-002.	EMENT, HAWAII LITIES DIVISION WILL BE TRADI	N ED-OFF TO	
12-00	01		0.00 (47,500) A			0.00	(47,500) A	12-00
	TRADE-OFF/TRANSF	RARY POSITION AND F TER-OUT FROM CASE MA ELOPMENTAL DISABILI HTH501/KB).	ANAGEMENT, MAUI	TRANSFER-OUT FRO	JDGET PREP: DRARY POSITION AND OM CASE MANAGEMEI DISABILITIES DIVISION	NT, MAUI (HTH5	01/JR) TO	***
	IS BEING TRADED-O MANAGEMENT, MAN WORKER/HSP III (#97 DIVISION ADMINIST	FF/TRANSFERRED OUT UI (HTH501/JR) FOR (1) T 7633H) IN DEVELOPMEN RATION (HTH501/KB). 2-002, HTH501 SEQ. 41-00	EMPORARY SOCIAL TAL DISABILITIES	TRANSFERRED-OUT TO DEVELOPMENTA (HTH501/KB) WHER		EMENT, MAUÍ (H SION ADMINISTR OFF TO (1) SOCI	ITH501/JR) RATION	

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		CIENIA (DE				11011	NE		
		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
					I				
12-00	SUPPLEMENTAL BU ADD (1) TEMPORAR OFF/TRANSFER-IN F DEVELOPMENTAL D (HTH501/KB).	DGET PREP: RY POSITION AND FUNI ROM CASE MANAGEMI DISABILITIES DIVISION	ENT, MAUI (HT ADMINISTRA	ГН501/JR) TO ГІОN	IN FROM CASE MAN DEVELOPMENTAL I (HTH501/KB).	IDGET PREP: RY POSITION AND FU IAGEMENT, MAUI (HT DISABILITIES DIVISIO	TH501/JR) TO N ADMINISTRAT	ION	
	IS BEING TRADED-O MANAGEMENT, MA' WORKER/HSP III (#9' DIVISION ADMINIST SEE HTH501 SEQ. 2	D/MR MAKIN OLMSTEA DFF/TRANSFERRED OUT UI (HTH501/JR) FOR (1) 7633H) IN DEVELOPMEI RATION (HTH501/KB). 12-001, HTH501 SEQ. 41- AND HTH907 SEQ. 40-00	F FROM CASE TEMPORARY S NTAL DISABIL 001, HTH501 SI	SOCIAL ITIES	TRANSFERRED-OUT TO DEVELOPMENTA (HTH501/KB) WHERI	-001 & 62-002.	EMENT, MAUÍ (H SION ADMINISTF D-OFF TO (1) SOCI	ITH501/JR) RATION	
40-00	01		(1.00)	(33,811) A			(1.00)	(33,811) A	A 40-001
	FROM DEVELOPMEN	DGET PREP: ON AND FUNDS TO REF NTAL DISABILITIES SEI LTH CARE ASSURANCI	RVICES BRANC	CH	FROM DEVELOPMEN (HTH501/JA) TO HEA MONITORING, INSPI	DGET PREP: ON AND FUNDS TO RI NTAL DISABILITIES S. LTH CARE ASSURAN ECTION AND INVESTI	ERVICES BRANC CE (HTH720) TO F GATIONS IN FAC	H PROVIDE ILITIES	
	**************************************	***********	******	*******	**************************************	**************************************	************	O14. ******************	***
	BREAKOUT AS FOL (1) OCCUPATIONAL TURNOVER SAVING SEE HTH720 SEQ. 4	THERAPIST III (#27458) S (1,780)	(-35,591)		BREAKOUT AS FOI (1) OCCUPATIONAL TURNOVER SAVING SEE HTH720 SEQ. 40-	THERAPIST III (#27458 SS (1,780)	8) (-35,591)		

Program ID: HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Co	ommittee: HTH HE	EALTH							
		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	7	EXPLANATION	FIRST FY	SECOND FY		SEQ#
41-00			0.00	A			0.00	A	41-001
	OFF/TRANSFER-OUT DIVISION ADMINIST HEALTH ADMINISTS	DGET PREP:  PRARY POSITION TO REF  FROM DEVELOPMENTA  FRATION (HTH501/KB) TO  RATION (HTH907/AM).	AL DISABILITIES O MAUI DISTRICT	******	FROM DEVELOPME (HTH501/KB) TO MA (HTH907/AM).	DRARY POSITION TO R NTAL DISABILITIES D UI DISTRICT HEALTH	REFLECT TRANSFER-OUT IVISION ADMINISTRATION ADMINISTRATION	*****	
	IS BEING TRADED-O DISABILITIES DIVIS TEMPORARY DISTRI DISTRICT HEALTH A	D/MR MAKIN-OLMSTEAI DFF/TRANSFERRED OUT ION ADMINISTRATION ( ICT HEALTH OFFICER II ADMINISTRATION (HTH9 2-002 AND HTH907 SEQ. 4	FROM DEVELOPMENT HTH501/KB) FOR (1) (#35417H) IN MAUI 007/AM).		TRANSFERRED-OUT	TO MAUI DISTRICT HE IT WILL BE TRADED (#35417H). -002.	TOR (#92477H) IS BEING HEALTH ADMINISTRATION D-OFF FOR (1) DISTRICT		
42-00	)1		0.00	A			0.00	A	42-001
	OFF/TRANSFER-OUT DIVISION ADMINIST HEALTH ADMINISTS	DGET PREP:  PRARY POSITION TO REF  FROM DEVELOPMENTA  FRATION (HTH501/KB) TO  RATION (HTH907/AL).	AL DISABILITIES O HAWAII DISTRICT	*****	FROM DEVELOPMEI (HTH501/KB) TO HA' (HTH907/AL).	ORARY POSITION TO R NTAL DISABILITIES D WAII DISTRICT HEALT	REFLECT TRANSFER-OUT IVISION ADMINISTRATION IH ADMINISTRATION	*****	
	(1) TEMPORARY DI IS BEING TRADED-O DISABILITIES DIVIS TEMPORARY DISTRI DISTRICT HEALTH A	D/MR MAKIN-OLMSTEAI DFF/TRANSFERRED OUT ION ADMINISTRATION ( ICT HEALTH OFFICER II ADMINISTRATION (HTH9 1-002 AND HTH907 SEQ. 4	FROM DEVELOPMENT HTH501/KB) FOR (1) (#97601H) IN HAWAII 007/AL).	,	TRANSFERRED-OUT	TTO HAWAII DISTRIC E IT WILL BE TRADED (#97601H). -002.	TOR (#92476H) IS BEING I HEALTH ADMINISTRATIO OFF FOR (1) DISTRICT	Ν	

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60.04				I		2000000	60.04
60-00	SUPPLEMENTAL REC ADD FUNDS FOR O' COMMUNITY-BASEL DISABILITIES-STATE (/A; 0.00/5,000,000A)	THER CURRENT EXPI D WAIVER SERVICES E MATCH FOR TITLE	0.00 5,000,000 A  ENSES FOR HOME AND FOR DEVELOPMENTAL XIX PROGRAM (HTH501/CN).	MATCH FOR TITLE BASED WAIVER SI (/A; 0.00/5,000,000A	OTHER CURRENT EXPE E XIX DD/MR MEDICAID ERVICES PROGRAM.	0.00 5,000,000 A  NSES TO INCREASE STATE HOME & COMMUNITY-	
	CONTINUE TO MEET UNDER THE CURREN WAIVER SERVICES. CURRENTLY, THE N	THE STATE APPROV NT MEDICAID HOME NUMBER OF INDIVIDUCES IS 2,263. IN FY0	*	HOUSE CONCURS.			

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SENATE				HOUSI	E			
SEQ#	EXPLANATION	FIRST FY	SECON	ND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
61-00	)1		0.00	62,041 A			0.00	79,523	A	61-001
	IMPLEMENTATION OF DEVELOPMENTAL EDUSABLITIES DIVISION (/A; 0.00/79,523A)	QUEST: RY POSITION TO ASSIS OF MAKIN SETTLEMEN DISABILITIES MEDICAI EVICES PROGRAM FOR ION ADMINISTRATION	NT II AND THE STA ID HOME & COMMI DEVELOPMENTAI I (HTH501/KB).	UNITY- L	EXPENSES TO ASSIS SETTLEMENT II AN MEDICAID HOME & PROGRAM FOR (HT (/A; 0.00/79,523A)	RY POSITION AND FUN ST WITH THE IMPLEME D THE STATE'S DEVELO COMMUNITY-BASED	NTATION OF MA DPMENTAL DISA WAIVER SERVICI	KIN BILITIES ES	*****	
	BREAKOUT AS FOL (1) TEMPORARY DD/ (#97643H) (33,750) OTHER CURRENT EX TURNOVER SAVING PARTIAL FUNDING (#97638H) (18,697). PO HTH501/CU. POSITION PROVIDE DD/MR MEDICAID H THROUGH ON-SITE TO	S 3 MONTH DELAY-IN LOWS: 'MR HEALTH PLAN AC KPENSES (15,094) S (-5,500) FOR (1) DD/MR HEAL OSITION TRADED-OFF S VARIOUS TECHNICA OME & COMMUNITY-I	COUNTS REPRESE TH PLAN ADMINIS TRANSFERRED-IN AL SUPPORTS TO T BASED PROVIDERS	NTATIVE TRATOR I FROM HE	PARTIAL FUNDING	EALTH PLAN ACCOUN FOR HEALTH PLAN AD TRANSFERRED-IN FRO GS (-5,500) XPENSES (15,094)	MINISTRATOR (#			

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

SENATE					HOUSE						
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SECOND FY			SEQ#	
61-00	)2		0.00	9,300 A			0.00	9,300	A	61-00	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).					SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO POSITIONS THAT WILL BE ASSISTING WITH THE IMPLEMENTATION OF THE MAKIN SETTLEMENT II AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME & COMMUNITY-BASED WAIVER SERVICES PROGRAM FOR (HTH501/KB).						
	(/A; 0.00/9,300A) ***********************************				(/A; 0.00/9,300A) ***********************************						
	ASSISTING WITH TH SETTLEMENT AGRED DISABILITIES MEDIC SERVICES PROGRAM	QUIPMENT FOR TWO PO E IMPLEMENTATION OF EMENT AND THE STATE CAID HOME AND COMM	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COMPUTER (4,500) DESK (2,100) ERGONOMIC CHAIR (900) LATERAL CABINET 4-DR (1,500) MISCELLANEOUS EQUIPMENT (300) SEE HTH501 SEQ. 10-002.								

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH HE

		SENATE			HOUSE					
SEQ#	EXPLANATION FIRST FY		SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
62-00			3.00 20,397 A	1		200 207 4	62.00			
02-00	SUPPLEMENTAL RECADD (3) POSITIONS TO ESTABLISH NEW DEVELOPMENTAL E (HTH501/KB). (/A; 3.00/20,397A)	AND FUNDS FOR OTHEI POSITIONS ON EACH NI DISABILITIES DIVISION A	R CURRENT EXPENSES EIGHBOR ISLANDS FOR	3.00 20,397 A 62-00  SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH NEW POSITIONS ON EACH NEIGHBOR ISLAND FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 3.00/20,397A)						
	(7,285) (1) SOCIAL WORKER (7,285)	/HUMAN SERVICES PRO /HUMAN SERVICES PRO /HUMAN SERVICES PRO KPENSES (4,384)	OFESSIONAL III (#97632H) OFESSIONAL III (#97633H) OFESSIONAL III (#97634H)	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97632H, #97633H, #97634H) (21,856) TURNOVER SAVINGS (-5,843) OTHER CURRENT EXPENSES (4,384) THIS REQUEST PROVIDES THE BALANCE OF FUNDING FOR SALARIES. SEE HTH501 SEQ. 11-001 AND SEQ. 11-002. SEE HTH501 SEQ. 12-001 AND SEQ. 12-002.						
	REQUEST ESTABLE NEIGHBOR ISLAND BUILDING PROVIDE SEE HTH501 SEQ. 1	SHES POSITIONS TO BE A TO SERVE AS RESOURCI R REPRESENTATIVES. I-001, HTH501 SEQ. 11-00 HTH501 SEQ. 62-002 ANI	E AND CAPACITY 2, HTH501 SEQ. 12-001,							

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH HEALTH

SEQ# EXPLANATION FIRST FY SECOND FY EXPLANATION FIRST FY SECOND FY SEQ#

SEQ# 62-002 3,000 A 0.00 0.00 3,000 A 62-002 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES ADD FUNDS FOR EQUIPMENT FOR 3 NEW POSITIONS FOR THE DIVISION ADMINISTRATION (HTH501/KB). DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 0.00/3,000A) (/A; 0.00/3,000A)**AGREE** SENATE CONCURS. HOUSE CONCURS. BREAKOUT AS FOLLOWS: **BREAKOUT AS FOLLOWS:** (1) COMPUTER (1,500) (3) COMPUTERS (1,500) (1) DESK (700) (3) DESKS (700) (1) CHAIR (300) (3) ERGONOMIC CHAIRS (300) (1) LATERAL 4 DR FILE (500) (3) LATERAL 4-DR FILE CABINET (500). EQUIPMENT COSTS IS FOR ONE NEW POSITION SINCE TWO OF THE THREE POSITIONS ARE BEING TRADED-OFF FROM EXISTING POSITIONS (#92477H, #92476H). SEE HTH501 SEQ. 62-001.

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
62.00			0.00		1		2.00	145 260	
63-00	SUPPLEMENTAL REGADD (3) POSITIONS TO ESTABLISH NEW (HTH501/JQ). (/A; 3.00/145,368A)	QUEST: AND FUNDS FOR OTHE POSITIONS FOR CASE N	IANAGEMENT, HAWAI	I	FOR CASE MANAGE EXCESSIVE PATIEN' (/A; 3.00/145,368A)	QUEST: S AND FUNDS FOR OTH MENT, HAWAII (HTH5 T TO STAFF RATIO ON	01/JQ) TO ADDRE THE ISLAND OF	ESS THE HAWAII.	
		GEMENT POSITIONS TO E WITHIN DEVELOPMEN			(#97639H) (42,144) (2) SW/HSP III'S (#976 OTHER CURRENT EZ THE CURRENT STAF	R/HUMAN SERVICES PI 540H, #97641H) (81,432)	IS 1:45, THE DESI	RED RATIO	
63-00	2		0.00	A			0.00	9,000	A 63-00
		QUEST: QUIPMENT TO ESTABLIS T, HAWAII (HTH501/JQ).	SH NEW POSITIONS FO	R		QUEST: QUIPMENT FOR THREI T, HAWAII (HTH501/JQ		S FOR	
	DISAGREE	***********	*******	*****	********	******	*****	******	***
	SENATE DOES NOT O SEE HTH501 SEQ. 62				HOUSE CONCURS. BREAKOUT AS FOI (3) COMPUTERS (4,5) (3) DESKS (2,100) (3) ERGONOMIC CHA (3) LATERAL 4-DR F	00)			

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

Subject C	ommittee: HTH HE	EALTH								
		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY	EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
64-00	01		0.00	54,000 A			0.00	34,000	A	64-001
	ISSUES ON THE WAI	QUEST: THER CURRENT EXPENS IMANO CAMPUS FOR DE ICES BRANCH (HTH501/J	VELOPMEN		MAINTENANCE TO WAIMANO CAMPUS (/A; 0.00/34,000A)	OTHER CURRENT EXPE MAINTAIN THE INFRA	ASTRUCTURE AT	THE	*****	
	R&M - WATER SEWE R&M - FIRE SYSTEM R&M - TREE TRIMM	LOWS: ING FOR WATER SYSTEM ER SYSTEM (5,000) - ROU I (5,000) - ROUTINE ING (20,000) - ROUTINE 'HE VARIOUS INFRASTR'	TINE		HOUSE CONCURS. BREAKOUT AS FOI GRASS CUTTING (24 WATER AND SEWEI FIRE SYSTEMS (5,00	4,000) - ROUTINE R SYSTEMS (5,000) - RO	DUTINE			
64-00	02		0.00	90,000 A			0.00	360,000	A	64-002
	RECURRING SAFETY	THER CURRENT EXPENS Y ISSUES ON THE WAIM DISABILITIES SERVICES	ANO CAMPU	IS FOR		OTHER CURRENT EXPE DJECTS FOR THE WAIN		AL	*****	
	R&M - DEMOLITION R&M - REPAVE AND	LLOWS: ING (30,000) - SPECIAL (10,000) - SPECIAL EXPAND PARKING LOT THE VARIOUS INFRASTR					· / /			

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH HEALTH

		SENATE				HOUSI	E	
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	1							65-00
			0.00	51,559,936 U			0.00 51,559,936 U	
	INTERDEPARTMENT REIMBURSEMENTS I SERVICES FOR HOM	THER CURRENT EXPENS AL TRANSFER FUNDS C RECEIVED FROM THE D E AND COMMUNITY BA AL DISABILITIES-STATI	EILING FOR EPARTMEN SED SERVIO	R T OF HUMAN CES (HCBS)	INTERDEPARTMEN' EXPENDITURE OF R	OTHER CURRENT EXPENTAL TRANSFER ACCOU EIMBURSED FEDERAL FOR HOME COMMUNITY	FUNDS EARNED AS	*
		THE DEVELOPMENTAL DICAID REIMBURSEMEN			HOUSE CONCURS.			
1100-00	1		0.00	(29,214) A				1100-00
	MONTH DELAY IN H CAPACITY BUILDER DIVISION ADMINIST	NT: R PERSONAL SERVICES IRE FOR THE NEIGHBOR POSITIONS FOR DEVEL RATION (HTH501/KB).	R ISLAND RI	ESOURCE AND				
	DISAGREE	*************	******	***********	************	***********	*************	*
	SEE HTH501 SEQ. 11	-002, HTH501 SEQ 12-002	AND HTH5	01 SEQ. 62-001.				

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

SENATE										но	USE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ#
					2.00	5,175,713	A	TOTAL CHANGES BY MOF				5.00	5,626,777	A	
					0.00	51,559,936	U					0.00	51,559,936	U	
		0.00			2.00	56,735,649		TOTAL CHANGES	0.00			5.00	57,186,713		
		230.75	48,692,087	A	232.75	55,844,587	A	BUDGET TOTALS BY MOF	230.75	48,692,087	A	235.75	56,295,651	A	
			1,008,662	В		1,008,662	В			1,008,662	В		1,008,662	В	
			200,000	N	0.00		N			200,000	N	0.00		N	
					0.00	51,559,936	U					0.00	51,559,936	U	
		233.75	49,900,749		235.75	108,413,185		TOTAL BUDGET	233.75	49,900,749	<u>_</u>	238.75	108,864,249		

Program ID: HTH520

PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC

Structure #: 060403000000

Subject Committee: HTH

		SENAT	E						HOUS	SE			
SEQ# EXPLANA	ATION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	5.00	966,434	A	5.00	966,604	A		5.00	966,434 A	5.00	966,604	A	
	0.00	10,000	В	0.00	10,000	В		0.00	10,000 B	0.00	10,000	В	
	5.00	976,434		5.00	976,604		_	5.00	976,434	5.00	976,604		
- 1													-
*******	*******	******	*****	******	******	*****	**********	******	*******	*******	******	*****	
OBJECTIV	E: TO ENHANC	E PROGRAM	EFFE	CTIVENESS A	AND		OBJECTIVE: TO	ENHANCE	E PROGRAM EFF	ECTIVENESS AN	ND		
	CY AND CONTE						EFFICIENCY AN						
	NG, ANALYZIN VIDING TECHN	,			,		GATHERING, A		B, REPORTING IN CAL ASSISTANC		· · · · · · · · · · · · · · · · · · ·		
	IS, SERVICES A				· ·		PROGRAMS, SE				<i>'</i>		
	WITH DISABIL						· · · · · · · · · · · · · · · · · · ·		TIES OF THE STA				
10-001				0.00	(25,530)	A				0.00	(25,530)	A	10-00
SUPPLEM	ENTAL BUDGE	T PREP:					SUPPLEMENTA	L BUDGET	PREP:				
	(.50) TEMPORA		N AND	FUNDS TO	REFLECT				RY POSITION AN	ID FUNDS FOR F	FACILITY		
	FF AND CONVE								REFLECT TRAD		RAM		
POSITION (HTH520/A	FOR DISABILIT	IY AND COM	1MUN	ICATION ACC	CESS BOARD		SUPPORT SPECI	ALIST DU	E TO SHIFT IN W	ORKLOAD.			
	\1). ********	******	*****	******	******	*****	*********	*****	******	******	*****	*****	
AGREE													
							(.50) FACILITY	SUPPORT	SPECIALIST (#10	02973) (-25,530).			
	PORARY PROC												
	ED TO CONVEF ST (#101267) TO			KOGRAM SUI	PPORT								
	520 SEO. 10-002												

Program ID: HTH520

PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC

Structure #: 060403000000

Subject Committee: HTH

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
10-002			0.00	25,530 A			0.00	25,530	A 10-00
	CONVERT TO ONE F DISABILITY AND CO	DGET PREP: ARY POSITION TO REFL ULL-TIME TEMPORARY MMUNICATION ACCES	Y POSITION FO SS BOARD (HT	OR TH520/AI).	OFF FROM FACILITY SPECIALIST DUE TO	JDGET PREP: ARY POSITION AND F Y SUPPORT SPECIALIS ) SHIFT IN WORKLOAI	T TO PROGRAM D.	SUPPORT	***
•	.101.22				(50) PROGRAM SUI	PPORT SPECIALIST (#1	01267) (25 530)		
60-001	SEE HTH520 SEQ. 10	TO (1) FULL-TIME TEM 0-001.	0.00	150,290 A			0.00	150,290	A 60-00
		THER CURRENT EXPEN ΓS FOR DISABILITY AN			COUNTIES FOR COS OF THE STATE. (/A; 0.00/150,290A)	QUEST: THER CURRENT EXPE	IING PLACARDS	ON BEHALF	****
]	FOUR COUNTIES FOI QUALIFIED PERSON TOTAL NUMBER OI	S ADEQUATE FUNDING R THEIR EFFORTS IN IS S WITH DISABILITIES. F PLACARDS ISSUED IS FAL OF \$255,590. TOTA	SUING STATE 25,559 AT \$10 L AMOUNT B	PERMITS TO PER UDGETED IS	AMOUNT BUDGETE	D, THE TOTAL COST S	·	,	

0.00

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID: HTH520

PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC

Structure #: 060403000000

Subject Committee: HTH **HEALTH** 

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

61-001

2.00 178,000 U

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO FORMALIZE MEMORANDUM OF AGREEMENT WITH DEPARTMENT OF EDUCATION FOR THE SPECIAL PARENT INFORMATION NETWORK (SPIN) PROJECT.

(/U; 0.00/178,000U)

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER WITH DEPARTMENT OF EDUCATION FOR THE SPECIAL PARENT INFORMATION NETWORK PROJECT FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).

(/U; 0.00/178,000U)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST CONVERTS (2) TEMPORARY POSITIONS TO PERMANENT STATUS.

**BREAKOUT AS FOLLOWS:** 

- (1) PROGRAM SPECIALIST IV (#97001H) (51,816)
- (1) PROGRAM SPECIALIST II (#9002H) (37,837)

FRINGE BENEFITS (35,861)

OTHER CURRENT EXPENSES (52,486)

REQUEST IS FUNDED THROUGH AN INTERAGENCY MEMORANDUM OF AGREEMENT BETWEEN THE OPERATING PROGRAM (DOH) AND THE DEPARTMENT OF EDUCATION. THE FEDERAL EXPENDITURE CEILING FOR THESE MONIES IS WITHIN THE DOE'S PURVIEW WITH THE DOH BEING THE EXPENDING AGENCY FOR THE PROGRAM. POSITIONS HAVE BEEN FILLED FOR 20 YEARS AND 10 YEARS RESPECTIVELY.

HOUSE CONCURS.

SPIN WAS STARTED IN OCTOBER 1984 AND IS FUNDED THROUGH AN INTERAGENCY MEMORANDUM OF AGREEMENT BETWEEN THE DEPTS. OF HEALTH (DOH) AND EDUCATION (DOE). THE FEDERAL EXPENDITURE CEILING IS WITHIN THE PURVIEW OF THE DOE AND THE DOH IS THE EXPENDING AGENCY.

#### BREAKOUT AS FOLLOWS:

- (1) PROGRAM SPECIALIST IV (#97001H) (51,816)
- (1) PROGRAM SPECIALIST II (#97002H) (37,837)

FRINGE BENEFITS (35,861)

OTHER CURRENT EXPENSES (52,486).

61-001

178,000 U

Program ID: HTH520

PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC

Structure #: 060403000000

Subject Committee: HTH

		SENAT						НО	USE					
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY	SEQ#
					0.00	150,290	A	TOTAL CHANGES BY MOF				0.00	150,290	A
					2.00	178,000	U					0.00	178,000	U
	0.0	0			2.00	328,290		TOTAL CHANGES	0.00			0.00	328,290	
	5.0	0	966,434	A	5.00	1,116,894	A	BUDGET TOTALS BY MOF	5.00	966,434	A	5.00	1,116,894	A
			10,000	В		10,000	В			10,000	В		10,000	В
					2.00	178,000	U					0.00	178,000	U
	5.0	0	976,434		7.00	1.304.894		TOTAL BUDGET	5.00	976,434		5.00	1,304,894	

Program ID: HTH530

CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES

Structure #: 050105010000

Subject Committee: HTH

			SENAT	E						н	OUSE				
EQ# E	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		120.75	10,108,534	A	120.75	10,109,756	A		120.75	10,108,534	A	120.75	10,109,756	A	
		3.00	1,125,171	В	3.00	1,125,171	В		3.00	1,125,171	В	3.00	1,125,171	В	
		41.00	4,309,227	N	41.00	4,305,727	N		41.00	4,309,227	N	41.00	4,305,727	N	
	_	164.75	15,542,932		164.75	15,540,654		_	164.75	15,542,932		164.75	15,540,654		
- 1															_
***	******	*******	*******	******	*******	********	******	**********	*******	*************	******	******	***********	*****	
O	BJECTIVE: TO	O IMPROV	E THE HEAL	ГН ОБ	CHILDREN	AND		OBJECTIVE: TO	) IMPROV	E THE HEALTI	H OF CI	HILDREN A	ND		
													SE AT RISK,		
	DOLESCENT	2 MIIH 2F	ECIAL NEED	5, m	LUDING IT	IOSE AT RISK,		ADOLESCENTS	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	LCIAL NEEDS,	, much	DING IIIO			
	Y PROVIDINO	G SYSTEM	IS DEVELOPM	ÍÉNT,	NEEDS ASS	SESSMENT,		BY PROVIDING	S SYSTEM	S DEVELOPME	ENT, NE	EEDS ASSES	,		
ST	Y PROVIDINO TANDARDS, I	G SYSTEM EDUCATION	IS DEVELOPM ON, TRAINING	ÍÉNT, G, ANI	NEEDS ASS D ACCESS T	SESSMENT,		BY PROVIDING STANDARDS, E	S SYSTEM EDUCATION	S DEVELOPME ON, TRAINING,	ENT, NE AND A	EEDS ASSES	,		
ST	Y PROVIDINO TANDARDS, I	G SYSTEM EDUCATION	IS DEVELOPM	ÍÉNT, G, ANI	NEEDS ASS D ACCESS T	SESSMENT,		BY PROVIDING	S SYSTEM EDUCATION	S DEVELOPME ON, TRAINING,	ENT, NE AND A	EEDS ASSES	,		
ST	Y PROVIDINO TANDARDS, I	G SYSTEM EDUCATION	IS DEVELOPM ON, TRAINING	ÍÉNT, G, ANI	NEEDS ASS D ACCESS T	SESSMENT,	A	BY PROVIDING STANDARDS, E	S SYSTEM EDUCATION	S DEVELOPME ON, TRAINING,	ENT, NE AND A	EEDS ASSES	,	A	60-0
S7 PF 60-001	Y PROVIDINO TANDARDS, I	G SYSTEM EDUCATIO AND INTE	IS DEVELOPM ON, TRAINING ERVENTION SI	ÍÉNT, G, ANI	NEEDS ASS D ACCESS T CES.	SESSMENT,	A	BY PROVIDING STANDARDS, E	G SYSTEM EDUCATIO AND INTE	S DEVELOPME DN, TRAINING, RVENTION SE	ENT, NE AND A	EEDS ASSES CCESS TO (	QUALITY	A	60-0
60-001 SU	Y PROVIDING TANDARDS, I REVENTION A UPPLEMENTA ADD FUNDS I	G SYSTEM EDUCATION AND INTE AL REQUE FOR OTHE	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT I	IENT, G, ANI ERVIO	NEEDS ASS D ACCESS T CES. 0.00	SESSMENT, O QUALITY FLECT		BY PROVIDING STANDARDS, E PREVENTION A  SUPPLEMENTA ADD FUNDS F	G SYSTEM EDUCATIO AND INTE  AL REQUE FOR OTHE	S DEVELOPME DN, TRAINING, RVENTION SE EST: ER CURRENT E	ENT, NE AND A RVICES	EEDS ASSES CCESS TO 0 	2,181,514 ORT	A	60-0
60-001 SU A	Y PROVIDING TANDARDS, I REVENTION A  UPPLEMENTA ADD FUNDS I NCREASED FU	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT IS EUPPORT FOR	MENT, G, ANI ERVIO EXPE	NEEDS ASS D ACCESS T CES. 0.00 NSES TO RE CHASE OF SI	SESSMENT, O QUALITY  FLECT ERVICES (POS		BY PROVIDING STANDARDS, E PREVENTION A  SUPPLEMENTA ADD FUNDS F INCREASED CO	G SYSTEM EDUCATIO AND INTE  AL REQUE FOR OTHE DSTS OF P	S DEVELOPMEDN, TRAINING, RVENTION SEL  SST: CR CURRENT E	ENT, NI AND A RVICES XPENSI RVICES	EEDS ASSES CCESS TO 0 	QUALITY  2,181,514  ORT REN AND		60-0
60-001 SU A	Y PROVIDING TANDARDS, I REVENTION A  UPPLEMENTA ADD FUNDS I NCREASED FU	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT I	MENT, G, ANI ERVIO EXPE	NEEDS ASS D ACCESS T CES. 0.00 NSES TO RE CHASE OF SI	SESSMENT, O QUALITY  FLECT ERVICES (POS		BY PROVIDING STANDARDS, E PREVENTION A  SUPPLEMENTA ADD FUNDS F INCREASED CO THEIR FAMILIE	S SYSTEM EDUCATIO AND INTE  AL REQUE FOR OTHE DSTS OF P ES WHO Q	S DEVELOPMEDN, TRAINING, RVENTION SELECT: EST: ER CURRENT E. PROVIDING SELECT	ENT, NE AND A RVICES  XPENSIRVICES  ER THE	EEDS ASSES CCESS TO 0 0.00 ES TO SUPP TO CHILDI FEDERAL I	QUALITY  2,181,514  ORT REN AND NDIVIDUALS		60-0
60-001 SU A	Y PROVIDING TANDARDS, I REVENTION A  UPPLEMENTA ADD FUNDS I NCREASED FU	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT IS EUPPORT FOR	MENT, G, ANI ERVIO EXPE	NEEDS ASS D ACCESS T CES. 0.00 NSES TO RE CHASE OF SI	SESSMENT, O QUALITY  FLECT ERVICES (POS		BY PROVIDING STANDARDS, E PREVENTION A  SUPPLEMENTA ADD FUNDS F INCREASED CO	S SYSTEM EDUCATIO AND INTE  AL REQUE FOR OTHE DSTS OF P ES WHO Q ITIES EDU	S DEVELOPMEDN, TRAINING, RVENTION SELECT:  EST:  ER CURRENT ER COVIDING SELECTION ACT	ENT, NE AND A RVICES  XPENS RVICES ER THE (IDEA)	0.00 ES TO SUPP TO CHILDI FEDERAL I PART C, PU	2,181,514  ORT REN AND NDIVIDUALS BLIC LAW		60-0
60-001 SU A	Y PROVIDING TANDARDS, I REVENTION A  UPPLEMENTA ADD FUNDS I NCREASED FU	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT IS EUPPORT FOR	MENT, G, ANI ERVIO EXPE	NEEDS ASS D ACCESS T CES. 0.00 NSES TO RE CHASE OF SI	SESSMENT, O QUALITY  FLECT ERVICES (POS		BY PROVIDING STANDARDS, E PREVENTION A  SUPPLEMENTA ADD FUNDS F INCREASED CO THEIR FAMILIE WITH DISABIL	S SYSTEM EDUCATION AND INTE AL REQUE FOR OTHE DSTS OF P ES WHO Q ITIES EDU RS 321-353	S DEVELOPMEDN, TRAINING, RVENTION SELECT:  EST:  ER CURRENT E.  PROVIDING SELECTION ACT  3 (TITLE 19 HE.	ENT, NE AND A RVICES  XPENS RVICES ER THE (IDEA)	0.00 ES TO SUPP TO CHILDI FEDERAL I PART C, PU	2,181,514  ORT REN AND NDIVIDUALS BLIC LAW		60-0
60-001 SU A IN CO	Y PROVIDING TANDARDS, I REVENTION A PROVIDENCE OF THE PROVIDENCE OF THE PROVIDENCE ON TRACTS FOR TR	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S FOR EARL	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT I EUPPORT FOR Y INTERVENT	IENT, G, ANI ERVIC EXPE PURC	NEEDS ASS D ACCESS T CES. 0.00 NSES TO RE CHASE OF SI (HTH530/CG	SESSMENT, O QUALITY  FLECT ERVICES (POS)	)	SUPPLEMENTA ADD FUNDS F INCREASED CO THEIR FAMILIE WITH DISABIL 108-446 AND HI EARLY INTERV (/A; 0.00/2,181,5	AL REQUE FOR OTHE DSTS OF P ES WHO Q ITIES EDU RS 321-353 VENTION	ES DEVELOPMEDN, TRAINING, RVENTION SERVENTION SERVENTED SERVENT EVENT EV	AND A RVICES XPENSI RVICES ER THE (IDEA) ALTH)	0.00 ES TO SUPP TO CHILDI FEDERAL I PART C, PU AND THE H	2,181,514  ORT REN AND NDIVIDUALS BLIC LAW AWAII		60-0
60-001 SU IN CO	Y PROVIDING TANDARDS, I REVENTION A PROVIDENCE OF THE PROVIDENCE OF THE PROVIDENCE ON TRACTS FOR TR	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S FOR EARL	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT I EUPPORT FOR Y INTERVENT	IENT, G, ANI ERVIC EXPE PURC	NEEDS ASS D ACCESS T CES. 0.00 NSES TO RE CHASE OF SI (HTH530/CG	SESSMENT, O QUALITY  FLECT ERVICES (POS	)	SUPPLEMENTA ADD FUNDS F INCREASED CO THEIR FAMILIE WITH DISABIL 108-446 AND HI EARLY INTERV	AL REQUE FOR OTHE DSTS OF P ES WHO Q ITIES EDU RS 321-353 VENTION	ES DEVELOPMEDN, TRAINING, RVENTION SERVENTION SERVENTED SERVENT EVENT EV	AND A RVICES XPENSI RVICES ER THE (IDEA) ALTH)	0.00 ES TO SUPP TO CHILDI FEDERAL I PART C, PU AND THE H	2,181,514  ORT REN AND NDIVIDUALS BLIC LAW AWAII		60-0
60-001 SU A IN CO	Y PROVIDING TANDARDS, I REVENTION A PROVIDING TO THE PROPERTY OF THE PROPERTY ON TRACTS FOR TRACTS	G SYSTEM EDUCATIO AND INTE  AL REQUE FOR OTHE UNDING S FOR EARL	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT I UPPORT FOR Y INTERVENT	IENT, G, ANI ERVIC EXPE PURC	NEEDS ASS D ACCESS T CES. 0.00 NSES TO RE CHASE OF SI (HTH530/CG	SESSMENT, O QUALITY  FLECT ERVICES (POS)	)	SUPPLEMENTA ADD FUNDS F INCREASED CO THEIR FAMILIE WITH DISABIL 108-446 AND HI EARLY INTERV (/A; 0.00/2,181,5	S SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE DSTS OF P ES WHO Q ITIES EDU RS 321-353 VENTION (14A)	ES DEVELOPMEDN, TRAINING, RVENTION SERVENTION SERVENTED SERVENT EVENT EV	AND A RVICES XPENSI RVICES ER THE (IDEA) ALTH)	0.00 ES TO SUPP TO CHILDI FEDERAL I PART C, PU AND THE H	2,181,514  ORT REN AND NDIVIDUALS BLIC LAW AWAII		60-0
60-001 SU A IN CO	Y PROVIDING TANDARDS, I REVENTION A UPPLEMENTA ADD FUNDS INCREASED FUNTRACTS FOR A; 0.00/2,181,5  A; 0.00/2,181,5  ENATE DOES \$2 MILLION II	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S FOR EARL  514A)  5 NOT CON N ADDITION	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT I UPPORT FOR Y INTERVENT NCUR. ONAL FUNDII	EXPERION (	NEEDS ASS D ACCESS T CES.  0.00  NSES TO RE CHASE OF SI (HTH530/CG	SESSMENT, O QUALITY  FLECT ERVICES (POS)	)	SUPPLEMENTA ADD FUNDS F INCREASED CO THEIR FAMILIE WITH DISABILL 108-446 AND HI EARLY INTERV (/A; 0.00/2,181,5	S SYSTEM EDUCATION AND INTE	ES DEVELOPMEDN, TRAINING, RVENTION SELECT.  EST:  EX CURRENT EXPROVIDING SELECTION ACT  ESTATE PLAN.  ESTATE PLAN.	XPENSI XVICES XPENSI RVICES ER THE (IDEA) ALTH)	0.00 ES TO SUPP TO CHILDI FEDERAL I PART C, PU AND THE H	2,181,514  ORT REN AND NDIVIDUALS BLIC LAW AWAII  PROVIDING		60-(
60-001 SU A IN CO	Y PROVIDING TANDARDS, I REVENTION A PROVIDING TO THE PROPERTY OF THE PROPERTY	G SYSTEM EDUCATION AND INTE  AL REQUE FOR OTHE UNDING S FOR EARL  514A)  5 NOT CON IN ADDITION IN SERVICE	IS DEVELOPM ON, TRAINING ERVENTION SI EST: ER CURRENT I UPPORT FOR Y INTERVENT	EXPERION (	NEEDS ASS D ACCESS T CES.  0.00  NSES TO RE CHASE OF SI (HTH530/CG	SESSMENT, O QUALITY  FLECT ERVICES (POS)	)	SUPPLEMENTA ADD FUNDS F INCREASED CO THEIR FAMILII WITH DISABILL 108-446 AND HI EARLY INTERV (/A; 0.00/2,181,5	S SYSTEM EDUCATION AND INTE	ES DEVELOPMEDN, TRAINING, RVENTION SELECT THE INCREST OF THE INCRE	ENT, NE AND A RVICES  XPENSIRVICES ER THE (IDEA) ALTH)	0.00 ES TO SUPP TO CHILDI FEDERAL I PART C, PU AND THE H	2,181,514  ORT REN AND NDIVIDUALS BLIC LAW AWAII  PROVIDING DULERS		60-

Program ID: HTH530

CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES

Structure #: 050105010000

Subject Committee: HTH HEALTH

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	<b>1</b> 1						61-001
01-00	·1		1.00 66.250 N			1.00 66,250 N	01-001
	` '	ND FUNDS FOR OTHE IN FEDERAL FUND CE	ER CURRENT EXPENSES TO EILING FOR EARLY	INCREASE THE FED HEARING SPECIALIS ACTIVITIES AND AP	AND FUNDS FOR OTHI ERAL FUND CEILING I	ER CURRENT EXPENSES TO FOR EARLY INTERVENTION TO DEVELOP STRATEGIES, RE EFFECTIVE	
	(/N; 1.00/66,250N) ************************************	*********	*************	(/N; 1.00/66,250N)	*********	***************************************	**
	FRINGE BENEFITS (1: RENTAL OF OFFICE S REQUEST IS FOR AN (DEAF EDUCATOR) P DEAF EDUCATOR WI	TH SPECIALIST IV (#9 5,750) SPACE (5,500) I EARLY INTERVENTI OSITION FUNDED WI' LL PROVIDE CONSUL SUPPORT AND TRAINI SHOUT THE STATE.	O7003H) (45,000) ON HEARING SPECIALIST ITH FEDERAL FUNDS. THE TATION AND DIRECT NG TO PARENTS AND	HOUSE CONCURS. BREAKOUT AS FOI (1) CHILDREN & YO' FRINGE BENEFITS (1) RENTAL OF OFFICE	UTH SPECIALIST IV (# 15,750)	97003H) (45,000)	

Program ID: HTH530

CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES

Structure #: 050105010000

Subject Committee: HTH HEALTH

		SENATE					HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY		EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
61-00	2 SUPPLEMENTAL REQ ADD FUNDS FOR EQ FUND CEILING FOR E	UIPMENT TO REFLEC				CEILING FOR EARL EDUCATOR) TO DE	EQUIPMENT TO INCREAY INTERVENTION HEAVELOP STRATEGIES, ANSURE EFFECTIVE IMP	RING SPECIALIST CTIVITIES AND	Γ (DEAF	N	61-002
	(/N; 0.00/3,500N) ***********************************	*********	******	*******	*****	(/N; 0.00/3,500N)	**********	*******	******	*****	
	SENATE CONCURS. EQUIPMENT (3,500). SEE HTH530 SEQ. 61-0	01.				HOUSE CONCURS. EQUIPMENT (DESI	K, CHAIR, COMPUTER, 1	FILE CABINET) (3	,500).		

Program ID: HTH530

CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES

Structure #: 050105010000

Subject Committee: HTH HEALTH

		SENATE				HOUSE	Ε		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECON	D FY	SEQ#
62-00	)1								62-00
			1.00	63,750 N			1.00	63,750 N	
	REFLECT INCREASE INTERVENTION (HT. (/N; 1.00/63,750N)	AND FUNDS FOR OTHER IN FEDERAL FUND CEI	LING FOR E	ARLY	INCREASE THE FED LEAD AGENCY SUP ACTIVITIES AND AF IMPLEMENTATION (/N; 1.00/63,750N)	QUEST: AND FUNDS FOR OTHEI ERAL FUND CEILING FO PORT SPECIALIST TO D PROACHES TO ENSURE OF IDEA, PART C MANE	OR EARLY INTERVI EVELOP STRATEGI E EFFECTIVE DATES.	ENTION IES,	***
	FRINGE BENEFITS (1 OTHER CURRENT EX REQUEST IS FOR A	UTH SPECIALIST IV (#97 15,750)	N LEAD AGE	ENCY	C REQUIREMENTS A CONDITIONS THAT UP TO AND INCLUD	ND TO BE OUT OF COMI AND A RECENT GRANT MUST BE MET OR SANG ING WITHHOLDING OF EWABLE EVERY 3 YEA	AWARD HAS SPECT CTIONS MAY BE AF FEDERAL PART C	IAL PPLIED	
	RENEWABLE EVERY SEE HTH530 SEQ. 62	Y THREE YEARS.	L FUNDS. IF	IIS URANI IS	BREAKOUT AS FOI (1) CHILDREN & YO' FRINGE BENEFITS (	UTH SPECIALIST IV (#9°	7004H) (45,000)		

OTHER CURRENT EXPENSES (3,000).

Program ID: HTH530

CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES

Structure #: 050105010000

120.75

164.75

10,108,534 A

1,125,171 B

4,309,227 N

15,542,932

120.75

43.00

166.75

		SENATE				HOU	SE		
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY	EXPLANATION	FIRST FY	SE	COND FY	SEQ#
62-00	)2								62-00
			0.00	3,500 N			0.00	3,500 N	N
	FUND CEILING FOR I	QUIPMENT TO REFLE			CEILING FOR SPECIALIST T APPROACHES PART C MANI (/N; 0.00/3,500)	FOR EQUIPMENT TO INCRE EARLY INTERVENTION LE. O DEVELOP STRATEGIES, A TO ENSURE EFFECTIVE IM DATES.	AD AGENCY SUI ACTIVITIES AND IPLEMENTATION	PPORT N OF IDEA,	****
	AGREE SENATE CONCURS. EQUIPMENT (3,500). SEE HTH530 SEQ. 62-				HOUSE CONC EQUIPMENT	URS. (COMPUTER, DESK, CHAIR	, FILE CABINET)	(3,500).	
					TOTAL CHANGES BY MOF		0.00	2 101 514	<u> </u>
			2.00	137,000 N			0.00 2.00	2,181,514 <i>A</i> 137,000 N	
	0.00		2.00	137,000	TOTAL CHANGES	0.00	2.00	2,318,514	_

10,109,756 A BUDGET TOTALS BY MOF

TOTAL BUDGET

1,125,171 B

4,442,727 N

15,677,654

120.75

164.75

10,108,534 A

1,125,171 B

4,309,227 N

15,542,932

120.75

43.00

166.75

12,291,270 A

1,125,171 B

4,442,727 N

17,859,168

Program ID: HTH540

WOMEN, INFANTS, AND CHILDREN SERVICES

Structure #: 050105020000

Subject Committee: HTH

	SENATE									HOUSE				
SEQ#	EXPLANAT	TION	FIRST FY			SECOND FY	7	EXPLANATION	N	FIRST FY	Si	ECOND FY		SEQ#
		115.50	29,660,385	N	115.50	29,660,385	5 N	·	115.50	29,660,385 N	115.50	29,660,385	N	
		115.50	29,660,385		115.50	29,660,385	5		115.50	29,660,385	115.50	29,660,385		
-	1													- 1
	*****	******	******	*****	******	********	******	*********	******	********	******	*******	*****	
	WOMEN, IND NUTRITION PROMOTION	FANTS, AND EDUCATION AND EDU	VE THE NUTH D CHILDREN IN, HIGH-RISH CATION, HEA PLEMENTAL I	BY PR COU LTH A	OVIDING Q NSELING, B AND SOCIAL	UALITY REASTFEEDI		WOMEN, INFA NUTRITION E PROMOTION	ANTS AND DUCATION AND EDUC	/E THE NUTRITIONA CHILDREN BY PRO I, HIGH-RISK COUN ATION, HEALTH AN EMENTAL FOODS.	VIDING QUA SELING, BRE	ALITY EASTFEEDING		
40-00	)1													40-001
					(1.00)		N				(1.00)		N	
	FROM WOM FAMILY HEA	) POSITION EN, INFAN' ALTH SERV	ET PREP: TO REFLECT IS AND CHIL ICES ADMIN	DREN ISTRA	BRANCH (H TION (HTH5	ITH540/GI) TC 595/KC).		INFANTS ANI SERVICES AD	POSITION TO CHILDRE MINISTRA	ET PREP: FO REFLECT TRANS N BRANCH (HTH540 TION (HTH595/KC).	)) TO FAMIL!	Y HEALTH	****	
	OFF/TRANSI CLERK III (9	FERRED OU 2604H) TO I DMINISTR	SISTANT II (#3 IT TO CONVE PERMANENT ATION (HTH5 01.	RT (1) STAT	TEMPORAR US IN FAMII	RY ACCOUNT		OUT TO FAMI WHERE IT WI	ILY HEALT LL BE TRA ERK III (#9)	ISTANT II (#36370) I: H SERVICES ADMIN DED-OFF TO CONVI 2604H) TO PERMAN	NISTRATION ERT (1) TEMI	(HTH595/KC)		

Program ID: HTH540

WOMEN, INFANTS, AND CHILDREN SERVICES

Structure #: 050105020000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY		SEQ#
					1				
40-00	)2								40-00
			(1.00)	N			(1.00)	N	
	FROM WOMEN, INFA WOMEN'S HEALTH (	ION TO REFLECT TRAD ANTS AND CHILDREN B			\ /	ION TO REFLECT TRAN	SFER-OUT FROM WOMEN, 10) TO WOMEN'S HEALTH	*****	
	OFF/TRANSFERRED IN WOMEN'S HEALT	IO LONGER NEEDED DU LOKAI WIC CLINIC.	SPECIALIST III (#9300		OUT TO WOMEN'S H	HEALTH (HTH550/CW) V AM SPECIALIST III (#93	IS BEING TRANSFERRED- VHERE IT WILL BE TRADEI 003H).	)-	
60-00	)1								60-00
			0.00 417,75	59 N			0.00 417,759	N	
		THER CURRENT EXPEND AL FUND CEILING FOR		ND		EQUEST: OTHER CURRENT EXPE ILING FOR WIC TO MA			
	(/N; 0.00/417,759N) ************************************	**********	*****************	*****	(/N; 0.00/417,759N)	***********	*************************	*****	
	CHILDREN GRANT A	S THE ACTUAL WOMEN WARD BY INCREASING 60,385 TO \$30,078,144.			HOUSE CONCURS.				

Program ID: HTH540

WOMEN, INFANTS, AND CHILDREN SERVICES

Structure #: 050105020000

Subject Committee: HTH

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

					TOTAL CHANGES BY MOF						
		(2.00)	417,759	N					(2.00)	417,759	N
0.00		(2.00)	417,759		TOTAL CHANGES	0.00			(2.00)	417,759	
					BUDGET TOTALS BY MOF						
	29,660,385 N	113.50	30,078,144	N			29,660,385	N	113.50	30,078,144	N
115.50	29,660,385	113.50	30.078.144		TOTAL BUDGET	115.50	29,660,385		113.50	30.078.144	

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENAT	E						Н	OUSE				
EQ# EXPLA	NATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	17.00	17,354,246	A	17.00	17,354,422	A		17.00	17,354,246	A	17.00	17,354,422	A	
	0.00	400,000	В	0.00	400,000	В		0.00	400,000	В	0.00	400,000	В	
	22.50	5,920,144	N	22.50	5,920,144	N		22.50	5,920,144	N	22.50	5,920,144	N	
	1.00	758,190	U	1.00	758,190	U		1.00	758,190	U	1.00	758,190	U	
	40.50	24,432,580		40.50	24,432,756		_	40.50	24,432,580		40.50	24,432,756		
- 1														-
*****	******	******	*****	******	******	*****	******	*****	******	*****	*****	******	*****	*
10-001				(1.00)	(29,244)	A					(1.00)	(29,244)	A	10-0
REDUC	MENTAL BUDG CE (1) POSITION TT TRADE-OFF/	AND FUNDS F				Ή	SUPPLEMENTA REDUCE (1) P LICENSED PRA	OSITION A	AND FUNDS TO					
WELLN	ESS (HTH550/CI	) TO HEALTHY	STAI	RT (HTH550/	/CT).		WELLNESS (HT TRADE-OFF PO TO PROVIDE T	SITION FO	OR DATA PRO	CESSIN	NG SYSTEMS	ANALYST II		
********** AGREE	*******	*******	*****	******	*******	*****	CONTRACTS.	******	******	******	******	******	*****	*
(1) LIC	ENSED PRACTI	CAL NURSE (L JT FROM CHIL	,	` ,			(1) LICENSED	PRACTICA	AL NURSE II (#	‡24950 <u>)</u>	(-29,244).			

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

	SENATE				HOUS	E		
EQ# EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
REFLECT TRADE WELLNESS (HTF  ***********************************	BUDGET PREP: ON AND FUNDS FOR PERSO E-OFF/TRANSFER-IN FROM ( 1550/CI) TO HEALTHY STAR  50) IS BEING TRANSFERREI ESS (HTH550/CI) TO HEALTH SSING SYSTEMS ANALYST (SITION IS ESSENTIAL TO PI	CHILDREN ANI T (HTH550/CT).  D IN FROM CHI HY START (HTH (DPSA) II (#970	D YOUTH	FROM CHILDREN AI START (HTH550/CT) PROCESSING SYSTE SUPPORT FOR HEAL ************************************	DGET PREP: AND FUNDS TO REFLE ND YOUTH WELLNESS THEN TRADE-OFF PO MS ANALYST II TO PE THY START CONTRACE ************************************	G (HTH550/CI) TO SITION FOR DATA COVIDE TECHNIC CTS.	HEALTHY A CAL CRADE-OFF	A 10-(
LARGE DATA SY RECORD SYSTEI SEE HTH550 SE	HE HEALTHY START CONTI STEMS "THE CHILD HEALT M" FOR THE HEALTHY STAI Q. 10-001.	TH EARLY INTE RT PROGRAM.	ERVENTION					
TRADE-OFF TO I (HTH550/CT).	BUDGET PREP: S FOR OTHER CURRENT EX PERSONAL SERVICES FOR F	HEALTHY STAF	RT	TRADE-OFF TO PERS (HTH550/CT).	DGET PREP: DR OTHER CURRENT E SONAL SERVICES FOR	HEALTHY STAR	Т	
	VIDES ADDITIONAL FUNDIN Q. 10-001, HTH550 SEQ. 10-0			PROCESSING SYSTE	LL PROVIDE ADDITION MS ANALYST II (#9700 -001 AND SEQ. 10-002.		OR A DATA	

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE				HOUS	SE .		
SEQ#	EXPLANATION	FIRST FY	SECOND I	FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
11-00	72		0.00 4.4	419 A	1		0.00 4.419	9 А	11-0
11-00	SUPPLEMENTAL BU ADD FUNDS FOR PE FUNDING FOR HEAL	ERSONAL SERVICES T THY START (HTH550/	TO PROVIDE ADDITION	IAL	(HTH550/CT) TO REF NURSE III FOR DATA FOR SALARY SHOR	ERSONAL SERVICES F FLECT TRADE-OFF OF A PROCESSING SYSTE TAGE.	,	s	11-00
	AGREE  REQUEST PROVIDE TO COVER SALARY SEE HTH550 SEQ. 11	SHORTFALL.	DING FOR DPSA II (#9700	07H)	SALARY SHORTAC	GE (4,419).			
12-00	)1		(1.00)	N			(1.00)	N	12-00
	FROM CHILDREN AN (1) TEMPORARY RES STATUS IN CHILDRE	ON TO REFLECT TRAIND YOUTH WELLNESS EEARCH STATISTICIA EN AND YOUTH WELL	DE-OFF/TRANSFER OUT S (HTH550/CI) TO CONV N II TO PERMANENT	Г /ERT	AND YOUTH WELLN	ON TO REFLECT TRAI	DE-OFF FROM CHILDREN CONVERT A TEMPORARY	1 <b>N</b>	
	OFF/TRANSFERRED	VERT (1) TEMPORAR' ANENT STATUS.	G TRADED- N AND YOUTH WELLNI Y RESEARCH STATISTI		(1) SOCIAL WORKER RESEARCH STATIST	R III (#50188) IS BEING FICIAN II (#52073).	TRADED-OFF FOR (1)		

Program ID: HTH550

TH550 MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE				HOUSI	E		
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
12-00	)2								12-00
			1.00	N			1.00	N	
	RESEARCH STATIST AND YOUTH WELLN	O REFLECT CONVERSION ICIAN II TO PERMANEN	T STATÚS IN (	CHILDREN	ADD (1) POSITI YOUTH WELLN RESEARCH STA	L BUDGET PREP: ION TO REFLECT TRADE-OI ESS (HTH550/CI) AND CONV TISTICIAN II TO PERMANE	VERSION OF TEMPORARY NT.	*****	
	(1) TEMPORARY RE		` '		` '	PRKER III (#50188) BEING TR 7 RESEARCH STATISTICIAN		VT.	
12-00	3								12-003
			0.00	(36,360) N			0.00 (36,360	O) N	
	TO OTHER PERSONA WELLNESS (HTH550)	R PERSONAL SERVICES LL SERVICES FOR CHILE	OREN AND YO	UTH	REDUCE FUND TO OTHER PERS WELLNESS (HT	L BUDGET PREP: OS FOR PERSONAL SERVICE SONAL SERVICES FOR CHIL H550/CI).	DREN AND YOUTH		
	AGREE								
		CIAL WORKER III (#5018 2-001 AND HTH550 SEQ.	*		FUNDS COMIN	G FROM SOCIAL WORKER	III (#50188).		

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE				HOUSI	E		
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
12-00	04								12-00
			0.00	36,360 N			0.00	36,360 N	
	SUPPLEMENTAL BU				SUPPLEMENTAL BU				
		THER PERSONAL SERVI				ERSONAL SERVICES TO			
	WELLNESS (HTH550)	L SERVICES FOR CHILI (CI)	DREN AND YOU	UIH	(HTH550/CI).	S FOR CHILDREN AND	YOUTH WELL	NESS	
	*********	~*****************************	******	******	,	**********	******	******	***
	AGREE								
	SEE HTH550 SEQ. 12	2-003.							
12-00					1				
	05								12-00:
	)5		(1.00)	(46,635) N			(1.00)	(46,635) N	
	05 SUPPLEMENTAL BU	DGET PREP:	(1.00)	(46,635) N	SUPPLEMENTAL BU	DGET PREP:	(1.00)	(46,635) N	
	SUPPLEMENTAL BUREDUCE (1) POSITION	ON AND FUNDS TO REF	FLECT TRADE-	, ,	REDUCE (1) POSITION	ON AND FUNDS TO REI	FLECT TRANSF	ER-OUT	
	SUPPLEMENTAL BUREDUCE (1) POSITION	ON AND FUNDS TO REF FROM CHILDREN AND	FLECT TRADE- O YOUTH WELL	NESS	REDUCE (1) POSITION FROM CHILDREN AN	ON AND FUNDS TO REIND YOUTH WELLNESS	FLECT TRANSF. (HTH550/CI) TO	ER-OUT	
	SUPPLEMENTAL BU REDUCE (1) POSITION OFF/TRANSFER-OUT (HTH550/CI) TO MAT	ON AND FUNDS TO REF	FLECT TRADE- O YOUTH WELL	NESS	REDUCE (1) POSITION FROM CHILDREN AN	ON AND FUNDS TO REI	FLECT TRANSF. (HTH550/CI) TO	ER-OUT	
	SUPPLEMENTAL BUREDUCE (1) POSITION OFF/TRANSFER-OUT (HTH550/CI) TO MAT (HTH550/CK).	ON AND FUNDS TO REF FROM CHILDREN AND	FLECT TRADE- O YOUTH WELL ALTH ADMINIS	NESS STRATION	REDUCE (1) POSITION FROM CHILDREN AN AND CHILD HEALTH	ON AND FUNDS TO REIND YOUTH WELLNESS	FLECT TRANSF (HTH550/CI) TO TH550/CK).	ER-OUT MATERNAL	
	SUPPLEMENTAL BUREDUCE (1) POSITION OFF/TRANSFER-OUT (HTH550/CI) TO MAT (HTH550/CK).	ON AND FUNDS TO REF FROM CHILDREN AND ERNAL AND CHILD HE.	FLECT TRADE- O YOUTH WELL ALTH ADMINIS	NESS STRATION	REDUCE (1) POSITION FROM CHILDREN AN AND CHILD HEALTH	ON AND FUNDS TO REI ND YOUTH WELLNESS I ADMINISTRATION (H	FLECT TRANSF (HTH550/CI) TO TH550/CK).	ER-OUT MATERNAL	
	SUPPLEMENTAL BUREDUCE (1) POSITION OFF/TRANSFER-OUT (HTH550/CI) TO MAT (HTH550/CK).	ON AND FUNDS TO REF FROM CHILDREN AND ERNAL AND CHILD HE.	FLECT TRADE- DYOUTH WELL ALTH ADMINIS	NESS STRATION	REDUCE (1) POSITION FROM CHILDREN AND CHILD HEALTH	ON AND FUNDS TO REI ND YOUTH WELLNESS I ADMINISTRATION (H	FLECT TRANSF (HTH550/CI) TO TH550/CK).	ER-OUT MATERNAL	
	SUPPLEMENTAL BUREDUCE (1) POSITION OFF/TRANSFER-OUT (HTH550/CI) TO MAT (HTH550/CK).  AGREE  (1) RESEARCH STATE	ON AND FUNDS TO REF FROM CHILDREN AND ERNAL AND CHILD HE.	FLECT TRADE- DYOUTH WELL ALTH ADMINIS	NESS STRATION	REDUCE (1) POSITION FROM CHILDREN AND CHILD HEALTH	ON AND FUNDS TO REIND YOUTH WELLNESS I ADMINISTRATION (H	FLECT TRANSF (HTH550/CI) TO TH550/CK).	ER-OUT MATERNAL	
	SUPPLEMENTAL BUREDUCE (1) POSITION OFF/TRANSFER-OUT (HTH550/CI) TO MAT (HTH550/CK).  AGREE  (1) RESEARCH STATE	ON AND FUNDS TO REF FROM CHILDREN AND ERNAL AND CHILD HE. ************************************	FLECT TRADE- DYOUTH WELL ALTH ADMINIS	NESS STRATION	REDUCE (1) POSITION FROM CHILDREN AND CHILD HEALTH	ON AND FUNDS TO REIND YOUTH WELLNESS I ADMINISTRATION (H	FLECT TRANSF (HTH550/CI) TO TH550/CK).	ER-OUT MATERNAL	

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SF	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
12-00	)6								12-00
			1.00	46,635 N			1.00	46,635 N	
	IN FROM CHILDREN MATERNAL AND CH	DGET PREP: AND FUNDS TO REFLEC AND YOUTH WELLNES: IILD HEALTH ADMINIST	S (HTH550/CI RATION (HT	) TO H550/CK).	CHILDREN AND YO CHILD HEALTH ADM	IDGET PREP: AND FUNDS TO REFLE UTH WELLNESS (HTH5 MINISTRATION (HTH55	50/CI) TO MATER 60/CK).	NAL AND	•••
	AGREE	*************		******	********	*********	******	******	***
					(1) RESEARCH STA	TISTICIAN III (#52073).			
		FISTICIAN III (#52073) IS IILD HEALTH BRANCH I 2-005.		ГНЕ					
13-00	)1								13-00
			(1.00)	(31,644) N			(1.00)	(31,644) N	
	CONVERT TEMPORA WOMEN'S HEALTH (	ON AND FUNDS TO REFI ARY POSITION TO PERM. HTH550/CW).	ANENT STAT		WOMEN'S HEALTH ( POSITION TO PERMA	ON AND FUNDS TO RE (HTH550/CW) TO CONV ANENT.	ERT TEMPORARY	Y	
	AGREE	*********	*******	*******	**************	***********	*******	******	***
	\ /	CTICAL NURSE (#15238) I RAM SPECIALIST IV (#930 3-002.			. ,	CTICAL NURSE (#15238) RAM SPECIALIST IV (#9	<b>,</b>		

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE				HOUSI	E	
SEQ#	EXPLANATION	FIRST FY	SECON	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
13-00	)2							13-002
			1.00	31,644 N			1.00 31,644	N
	CONVERT TEMPORA WOMEN'S HEALTH (	AND FUNDS TO REFLEC RY POSITION TO PERM	ANENT STATUS F		WOMEN'S HEALTH ( POSITION TO PERMA	AND FUNDS TO REFLE HTH550/CQ) TO CONV		****
	(1) PROGRAM SPEC SEE HTH550 SEQ. 13	*			· /		D-OFF IN TO CONVERT (1) 33002H) TO PERMANENT.	
40-00	)1							40-001
			1.00	N			1.00	N
	` /	DGET PREP: TO REFLECT TRANSFE DREN BRANCH (HTH540		,	INFANTS AND CHILI	TO REFLECT TRANSFE DREN BRANCH (HTH54 RAM SPECIALIST III T	R-IN FROM WOMEN, 0) TO CONVERT DATA O INCREASE ABILITY TO	
	**************************************	*********	********	*****	************	*********	***********	****
	(1) PROGRAM SPECI SEE HTH540 SEQ. 40	ALIST III (#93003H). 0-002 AND HTH550 SEQ.	64-001.		SEE HTH540 SEQ. 40 SEE HTH550 SEQ. 64-			

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
41-00	)1						41-00
			0.00 (99,694) N			0.00 (99,694) N	
	CURRENT EXPENSES STATEWIDE EARLY FROM FAMILY AND HEALTH SERVICES A	PORARY POSITIONS ANI S TO REFLECT TRANSFI CHILDHOOD COMPREH COMMUNITY SUPPORT ADMINISTRATION (HTH	ER-OUT OF THE ENSIVE SYSTEMS GRANT (HTH550/CF) TO FAMILY	CURRENT EXPENSE AND COMMUNITY S SERVICES ADMINIS THE STATEWIDE EA (SECCS) GRANT.	PORARY POSITIONS AN ES TO REFLECT TRANS SUPPORT (HTH550/CF) ' STRATION (HTH595/KC) ARLY CHILDHOOD COM	ND FUNDS FOR OTHER FER OUT FROM FAMILY TO FAMILY HEALTH ) FOR MANAGEMENT OF MPREHENSIVE SYSTEMS	*
	37,464)	LERK TYPIST II (#95002F ERVICES (-16,612) XPENSES (-35,070)	, , , ,	* /	OUTH SPECIALIST IV (#9 II (#95002H) (-10,548) (-16,612) (XPENSES (-35,070)	95001H) (-37,464)	

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
42-00	)1								42-0
			0.00	N			0.00	N	
	OFF/TRANSFER-OUT	RARY POSITION TO RE FROM CHILDREN AND NNING, POLICY AND PR	YOUTH WELLNI		FROM CHILDREN AL POLICY AND PROGE FLEX/HPIC COORDI	DRARY POSITION TO R ND YOUTH WELLNESS RAM DEVELOPMENT O	S (HTH550/CI) TO DFFICE (HTH907/	PLANNING, (AP) FOR A	***
	BEING TRADED-OFF	` ,	O PLANNING, POI	LICY AND	(HTH907/AP). SEE HTH907 SEQ. 42	OUTH SPECIALIST IV (	#7600211) COUNT	ONLT TO	
50-00	)1		0.00	923,783) A			0.00	(923,783) A	50-0
	TRANSFER-OUT OF CONTRACT FROM C TO DEPARTMENT O PREVENTION AND J (/A; 0.00/-923,783A)	QUEST:  OR OTHER CURRENT EX  THE SEX ASSAULT PUR  HILDREN AND YOUTH  OF THE ATTORNEY GEN  USTICE ASSISTANCE DE	CHASE OF SERVI WELLNESS (HTH: ERAL'S CRIME IVISION (ATG100/	CE (POS) 550/CI) AC)	TRANSFER-OUT TO PROVIDE SEX ASSA 133/SLH 2005. (/A; 0.00/-923,783A)	OR OTHER CURRENT E ATTORNEY GENERAL ULT AND PREVENTIO	'S OFFICE (ATG N SERVICES PEF	100/AC) TO R ACT	
			**************	******	*************	********		************	***
	AGREE						*******		

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH HEALTH

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
60-00	1								60-00
			0.00	(20,880) B			0.00	(20,880) B	
	CHANGE IN THE DO	QUEST: DRARY POSITION AND F MESTIC VIOLENCE SPE UTH WELLNESS (HTH55	CIAL FUND F		SUPPLEMENTAL RE REDUCE (1) TEMPO 142/SLH 2005.	EQUEST: ORARY POSITION AND	FUNDS TO REFL	ECT ACT	
	(/B; 0.00/-20,880B) ************************************	*********	*******	********	(/B; 0.00/-20,880B)	**********	*******	*******	**
	PER ACT 142/SLH 200 CHANGED TO DOME FUND. DELETING TO	G (1) TEMPORARY ACCO 05 THE NAME OF THE SI ESTIC VIOLENCE AND SI HE POSITION WAS A LE E WORD "STAFF" FROM	PECIAL FUNI EXUAL ASSA GISLATIVE N	O WAS AULT SPECIAL MANDATE	DOMESTIC VIOLEN STAFF TO PROGRAI	AMENDED THE USE OF CE AND SEXUAL ASSA MS, SO THE POSITION K III (#91604H) (-20,880)	AULT SPECIAL FU HAS TO BE DELE	ND FROM	

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01						61-0
			0.00 (100,000) N			0.00 (100,000) N	
	CURRENT EXPENSE CEILING FOR THE H	DRARY POSITIONS AND I S TO REFLECT DELETIO AWAII INTEGRATED AN GRANT FOR MATERNAL	N OF THE FEDERAL FUND ID COORDINATED	CURRENT EXPENSE	ORARY POSITIONS ANI ES TO REFLECT DISCON	O FUNDS FOR OTHER NTINUATION OF HAWAII N'S HEALTH GRANT AWARD.	
	(/N; 0.00/-100,000N) **********************************	**********	************	(/N; 0.00/-100,000N)	**********	*************************************	*
	(1) TEMPORARY CLI FRINGE BENEFITS (- OTHER CURRENT EX	OGRAM COORDINATOR ERK TYPIST II (#93026H) -3,164) XPENSES (-33,560) UNDS ARE BEING DELET	(-21,096)	HOUSE CONCURS. BREAKOUT AS FOR (1) PROGRAM COOF (1) CLERK TYPIST IN FRINGE BENEFITS (1) OTHER CURRENT E	RDINATOR (#93008H) (-4 I (#93026H) (-21,096) I-3,164)	42,180)	

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENATE				HOUSE	E		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
62-00	1								62-0
			0.00	(200,450) N			0.00	(200,450) N	
	OTHER CURRENT EX	OR (1) TEMPORARY POSI XPENSES TO REFLECT D GRANT FEDERAL FUND	ELETION O	F THE		QUEST: OR PERSONAL SERVICE: ECT DISCONTINUATION			
	(/N; 0.00/-200,450N) ************************************	**********	******	********	(/N; 0.00/-200,450N)	**********	*******	********	**
	34,308) IS TRANSFER FRINGE BENEFITS (- PERSONAL SERVICE OTHER CURRENT EX FEDERAL FUND CE FUNDING HAS BEEN	ILDREN & YOUTH SPECI RRED OUT TO (HTH907/A -13,723) ES ADJUSTMENT (-65,590 XPENSES (-86,829) EILING IS BEING REDUCI	P)  O  ED AS THE C	,	34,308) TO BE TRAN FRINGE BENEFITS (	ILDREN & YOUTH SPEC SFERRED TO (HTH907/A -13,723) ES ADJUSTMENT (-65,59 XPENSES (-86,829) -001.	AP)	)2H) (-	

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH HEALTH

		SENATE				HOUSE			
EQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
63-00	1								63-0
			0.00	N			0.00	N	
	SUPPLEMENTAL REC REDUCE (1) TEMPO WOMEN'S HEALTH (I	RARY POSITION TO REF HTH550/CW).	FLECT DELETION F	ROM	FROM TEMPORARY	ORARY POSITION TO RE	ESEARCH STATISTICIAN	II ******	
	DELETED AND IS A IBEING CONVERTED	OJECT COORDINATOR ( HOUSEKEEPING MEASU FROM TEMPORARY TO 001 AND HTH550 SEQ.	RE SINCE #93002H I PERMANENT STAT		HOUSE CONCURS. SEE HTH550 12-001. SEE HTH550 12-002.				
64-00	)1		0.00	N			0.00	NT	64-00
	WOMEN'S HEALTH (I	RARY POSITION TO REF		N ROM		ORARY POSITION TO RE TA MANAGER TO INCR	FLECT CONVERSION TO	N	
	AGREE	******	********	*****	**************	**********	*****	******	
	IS A HOUSEKEEPING	TA MANAGER (#93003H MEASURE SINCE THE I	PROGRAM SPECIAL	IST III	HOUSE CONCURS. (1) DATA MANAGE SPECIALIST III (#930 SEE HTH540 SEQ. 40	*	ERT TO (1) PROGRAM		

Program ID: HTH550

MATERNAL AND CHILD HEALTH SERVICES

Structure #: 050105030000

Subject Committee: HTH

		SENAT	ΓE						НО	USE			
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY	SEQ
					(0.00 =0.0)						0.00	(0.00.0)	
				0.00	(923,783)	A '	TOTAL CHANGES BY MOF				0.00	(923,783)	
				0.00	(20,880)	В					0.00	(20,880)	В
				1.00	(400,144)	N					1.00	(400,144)	N
	0.0	0	<u>.</u>	1.00	(1,344,807)		TOTAL CHANGES	0.00			1.00	(1,344,807)	
		17,354,246	A	17.00	16,430,639	A I	BUDGET TOTALS BY MOF		17,354,246	A	17.00	16,430,639	A
		400,000	В	0.00	379,120	В			400,000	В	0.00	379,120	В
		5,920,144	N	23.50	5,520,000	N			5,920,144	N	23.50	5,520,000	N
		758,190	U		758,190	U			758,190	U		758,190	U
	40.5	0 24,432,580		41.50	23,087,949		TOTAL BUDGET	40.50	24,432,580		41.50	23,087,949	

Program ID: HTH570

COMMUNITY HEALTH NURSING

Structure #: 050106020000

Subject Committee: HTH

**HEALTH** 

		SENAT	E						но	USE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	449.00	15,856,509	A	451.00	15,892,292	A	449	19.00	15,856,509	A	451.00	15,892,292	A	
	0.00	90,720	В	0.00	90,720	В	(	0.00	90,720	В	0.00	90,720	В	
	449.00	15,947,229		451.00	15,983,012		449	19.00	15,947,229		451.00	15,983,012		

- 1

OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES,

GROUPS, AND COMMUNITIES.

OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES.

#### TOTAL CHANGES BY MOF

						_						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
449.00	15,856,509	A	451.00	15,892,292	A	BUDGET TOTALS BY MOF	449.00	15,856,509	A	451.00	15,892,292	A
0.00	90,720	В	0.00	90,720	В	_	0.00	90,720	В	0.00	90,720	В
449.00	15 947 229		451.00	15 983 012		TOTAL BUDGET	449 00	15 947 229		451.00	15 983 012	

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

HEALTH

SEE HTH595 SEQ. 10-002 AND HTH595 SEQ. 40-001.

		SENAT	E						HOUS	SE			
EQ# EXPLANA	ATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ #
	28.00	6,381,797		28.00	3,645,935			28.00	6,381,797 A		3,645,935		
	2.00 7.50	47,359,441 867,373		2.00 7.50	47,359,441 867,373			2.00 7.50	47,359,441 B 867,373 N		47,359,441 867,373		
	37.50	54,608,611		37.50	51,872,749		_	37.50	54,608,611	37.50	51,872,749		
- 1							_						
******	******	******	*****	*****	*****	*****	********	*****	******	******	*******	*****	*
SERVICES DEVELOP	IN THE ARE MENTAL DIS	O PROVIDING C AS OF COMMU SABILITIES, FAI D BILINGUAL I	NICA MILY	BLE DISEA HEALTH, C	SES, OMMUNITY		SERVICES IN T DEVELOPMEN	HE AREA TAL DISA	PROVIDING OTHE S OF COMMUNICA BILITIES, FAMILY BILINGUAL HEAI	ABLE DISEASE Y HEALTH, CO	S, MMUNITY		
10-001				0.00	(75,768)	R				0.00	(75.768)	R	10-
REDUCE	FF TO PERSO	GET PREP: OTHER CURRE NAL SERVICES		XPENSES TO	O REFLECT	D	TRADE-OFF TO ACTIVITY COC PHYSICAL ACT MANAGEMENT	DS FOR O PERSON ORDINATO TIVITY AN	ET PREP: THER CURRENT F AL SERVICES FOR DR TO PROVIDE C ID CROSS-COMPE MARKETING, AS	EXPENSES TO I R A TEMPORAL ONTENT EXPE TENCIES IN PI	REFLECT RY PHYSICAL ERTISE IN ROJECT	Б	
**************************************	*******	*******	*****	******	********	*****	ANALYSIS.	******	*******	*******	*******	*****	*
COORDIN. IN PHYSIC	ATOR (#9761: CAL ACTIVIT MENT, SOCIA S.	TEMPORARY PI 3H) WHO WILL Y AND CROSS- AL MARKETING	PROV COMI G, ASS	VIDE CONTI PETENCIES SESSMENT A	ENT EXPERTIS IN PROJECT	E							

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

		SENATE				HOUS	E			
EQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	,	SEQ#
					1					
10-00	2		0.00	77.760 P			0.00	75.760	ъ	10-0
	SUPPLEMENTAL BU	JDGET PREP: EFLECT TRADE-OFF FRO		75,768 B	SUPPLEMENTAL BU	JDGET PREP: ERSONAL SERVICES T	****	75,768 DE QEE	D	
		ONAL SERVICES FOR TO				ERSONAL SERVICES T ENT EXPENSES FOR A				
	(HTH595/KK).					NATOR TO PROVIDE CO Y AND CROSS-COMPE				
						CIAL MARKETING, ASS				
	*************************	********	*****		ANALYSIS.				****	
	AGREE									
	DEOLIEGT FUNDS (	1) TEMPOD A DV DUVOIC			BREAKOUT AS FOI		1077(1211) (54-120)			
	COORDINATOR (#97	1) TEMPORARY PHYSIC <i>i</i> (613H).	AL ACTIVITY		FRINGE BENEFITS (2	VITY COORDINATOR (‡ 21,648)	F9/613H) (54,120)			
		POSITION IS TRADED-OF			SEE HTH595 SEQ. 40	-001 FOR POSITION TR	ANSFER-IN.			
		IAZARDOUS WASTE BRA 10-001 AND HTH595 SEQ.	`	U/FJ).						
11-00	1									11-00
			0.00	(64,179) B			0.00	(64,179)	В	
	SUPPLEMENTAL BU			CURRENT	SUPPLEMENTAL BU		WDENGER TO DEE	T DOT		
		O REFLECT TRADE-OFF I ONAL SERVICES FOR TO				OR OTHER CURRENT E SONAL SERVICES FOR				
	(HTH595/KK).					S OF THE HEALTHY H				
	AGREE	**********	******	*******	************	*********************	*******	******	*****	
	SEE HTH595 SEQ. 1	1-002 AND HTH595 SEQ.4	10-001.							

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
11-00	)2								11-002
			0.00	64,179 B			0.00	64,179 B	
	EXPENSES TO PERSO (HTH595/KK).	OGET PREP: FLECT TRADE-OFF FI NAL SERVICES FOR T	TOBACCO SET	TLEMENT	FROM OTHER CURR SPECIALIST V TO M INITIATIVE.	JDGET PREP: ERSONAL SERVICES TO RENT EXPENSES FOR (1 IEET THE PRIORITIES C	) TEMPORARY PR OF HEALTHY HAW	ROGRAM /AII	
	AGREE	***********	******	*******	************	*********	********	*******	*
	FRINGE BENEFITS (1 THE TEMPORARY P FROM SOLID AND H.	GRAM SPECIALIST V	OFF/TRANSFEI RANCH (HTH84	RRED-IN	FRINGE BENEFITS (1	IALIST V (#97612H) (45,	,		
12-00	<b>1</b> 1								12-001
12-00	)1		0.00	(334,632) B			0.00	(334,632) B	12-001
	EXPENSES TO PERSO	REFLECT TRADE-OFI NAL SERVICES FOR ( ITIES OF HEALTHY H ENT (HTH595/KK).	4) TEMPORAR	R CURRENT Y POSITIONS	TRADE-OFF TO PERS	JDGET PREP: DR OTHER CURRENT E SONAL SERVICES FOR T PRIORITIES OF HEAL	XPENSES TO REFI (4) TEMPORARY	LECT	*
		-002 AND HTH595 SEC	2. 40-001.		THIS REQUEST IS A SEVERELY CUT OR	A CONTINGENCY PLAN ELIMINATED.	I IN CASE THE GR	ANT IS	

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

SENATE				HOUSE					
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	
12-00	)2							12-00	
			0.00	334,632 B			0.00 334,632	В	
	SUPPLEMENTAL BU	DGET PREP:			SUPPLEMENTAL BU	DGET PREP:			
	ADD FUNDS TO REFLECT TRADE-OFF TO PERSONAL SERVICES				ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF				
FROM OTHER CURRENT EXPENSES FOR (4) TEMPORARY POSITIONS					FROM OTHER CURRENT EXPENSES FOR (4) TEMPORARY POSITIONS				
		RITIES OF HEALTHY HAV	WAII INITIATI	VE FOR	TO MEET PRIORITIE	S OF HEALTHY HAWA	AII INITIATIVE.		
	TOBACCO SETTLEM	ENT (HTH595/KK). ***********************************	******	******	*******	*******	********	****	
	AGREE								
					BREAKOUT AS FOI	LOWS:			
	BREAKOUT AS FOL	LOWS:			(1) PREVENTIVE HEA	ALTH EPIDEMIOLOGIS	ST (#97608H) (55,766)		
	` '	EVENTIVE HEALTH EPID	DEMIOLOGIST	(#97608H)		TH EQUITY (OHE) PRO	DJECT COORDINATOR		
	(55,766)		W (OHE) PROFE	. CIT	(#97609H) (70,645)	07.41011) (60.044)			
	(1) TEMPORARY OFF COORDINATOR (#97)	FICE OF HEALTH EQUITY	Y (OHE) PROJE	3CT	(1) OHE PLANNER (#	, , , ,	ALIST (#97611H) (49,568)		
	,	609H) (70,643) E PLANNER (#97610H) (63	3 ()44)		FRINGE BENEFITS (9		ALIST (#9/011H) (49,308)		
	` '	BLIC HEALTH INFORMA	, ,	IST	`	-001 FOR POSITIONS T	RANSFER-IN.		
	(#97611H) (49,568)						IN CASE THE GRANT IS		
	FRINGE BENEFITS (9	95,609)			SEVERELY CUT OR	ELIMINATED.			
	•	TINGENCY PLAN IN CAS	SE THE GRAN	ΓIS					
	SEVERELY CUT OR I		40.001						
	SEE H1H595 SEQ. 12	2-001 AND HTH595 SEQ. 4	40-001.						

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH HEALTH

		SENATE				HOUSE	Ξ		
SEQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY	SI	EQ#
40-00	1								40-001
			0.00	В			0.00	В	
	SUPPLEMENTAL BU	DGET PREP:			SUPPLEMENTAL BU	JDGET PREP:			
	` /	RY POSITION TO REFLE			` /	RY SPECIAL FUNDED P			
		) HAZARDOUS WASTE ENT (HTH595/KK) TO A	`	· /		A SOLID AND HAZARDO	TH595/KK) TO ADDRESS		
		AII INITIATIVE AND D			, ,	,	TIATIVE (HHI), ELIMINATE		
						ES IN HAWAII AND DAT	* //		
	**************************************	*********	*******	******	*************	*********	**********	*****	
	AUREE					T OMG			
	BREAKOUT AS FOL	I OWS:			BREAKOUT AS FOI	LLOWS: ALTH EPIDEMIOLOGIST	Г (#97608Н)		
		YSICAL ACTIVITY CO	ORDINATOR (#9761	3H)	. ,	TH EQUITY (OHE) PROJ			
	(1) TEMPORARY PR	OGRAM SPECIALIST V	(#97612H)	,	(#97609H)				
	` /	EVENTIVE HEALTH EF	,	,	(1) OHE PLANNER (#	· · · · · · · · · · · · · · · · · · ·			
	(1) TEMPORARY OF COORDINATOR (#970	FICE OF HEALTH EQU	TTY (OHE) PROJECT	Ľ		INFORMATICS SPECIA VITY COORDINATOR (#	,		
	`	109H) IE PLANNER (#97610H)			(1) PROGRAM SPECI	,	97013H)		
	` '	BLIC HEALTH INFORM	IATICS SPECIALIST	Γ	SEE HTH840 SEQ. 40	,			
	(#97611H)								
		0-001, HTH595 SEQ. 11-0	01, HTH595 SEQ. 12	2-001					
	AND HTH840 SEQ. 40	-001.							

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH **HEALTH** 

**SENATE** HOUSE SEQ# FIRST FY SECOND FY **EXPLANATION** FIRST FY SECOND FY SEQ# **EXPLANATION** 41-001 41-001 1.00 Ν 1.00 Ν SUPPLEMENTAL BUDGET PREP: SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO FAMILY HEALTH WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) AND CONVERT SERVICES ADMINISTRATION (HTH595/KC) TO CONVERT TEMPORARY ACCOUNT CLERK III TO PERMANENT. POSITION FROM TEMPORARY TO PERMANENT STATUS. **AGREE** CONVERTING TEMPORARY ACCOUNT CLERK III (92604H) TO

(1) PARAMEDICAL ASSISTANT II (#36370) IS BEING TRADED-OFF AND TRANSFERRED-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO CONVERT (1) TEMPORARY ACCOUNT CLERK III (#92604H) IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO PERMANENT STATUS. SEE HTH540 SEQ. 40-001.

PERMANENT WILL HELP TO RECRUIT AND RETAIN PERSONNEL. SEE HTH540 SEQ. 40-001.

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH HI

		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
42-00	01								42-0
			0.00	99,694 N			0.00	99,694	N
	CURRENT EXPENSE EARLY CHILDHOOD FAMILY AND COMM	DGET PREP: ARY POSITIONS AND I S TO REFLECT TRANS COMPREHENSIVE SY IUNITY SUPPORT (HTI ADMINISTRATION (HT	FER-IN OF THE STEMS GRANT H550/CF) TO FA	E STATEWIDE Γ FROM	CURRENT EXPENSE COMMUNITY SUPPO ADMINISTRATION (	JDGET PREP: ARY POSITIONS AND F ES TO REFLECT TRANS ORT (HTH550/CF) TO F (HTH595/KC) FOR MAN CHILDHOOD COMPRE	FER-IN FROM FA AMILY HEALTH AGEMENT OF T	AMILY AND SERVICES HE	****
	AGREE				***************************************				
	(37,464)	ILDREN & YOUTH SPE LERK TYPIST II (#9500 SERVICES (16,612) XPENSES (35,070)	•	95001H)	(.50) CLERK TYPIST FRINGE BENEFITS (	OUTH SPECIALIST IV (# II (#95002H) (10,548) [16,612) CURRENT EXPENSES (3			
60-00	)1		0.00	1,360,000 A			0.00	1,700,000	A 60-0
	COMPREHENSIVE PI	QUEST: THER CURRENT EXPE RIMARY CARE SERVIC FAMILY HEALTH SERV	CES TO UNINSU			OTHER CURRENT EXPE IPREHENSIVE PRIMAR`			
	(/A; 0.00/1,700,000A)	******			(/A; 0.00/1,700,000A)				
	DISAGREE	******	******	*********	************	***************************************		*******	****
	•	CONCUR. ES FUNDING FOR COM VICES TO THE UNINSU		PRIMARY		ILY GRANTED FOR FYO G BASE FUNDING FOR	,	ST WILL	

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

		SENATE					HOUSE	2			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
61-00	1										61-001
			0.00	40,306 N				0.00	40,306	N	
	INCREASE IN FEDER CHILDHOOD COMPR	QUEST: THER CURRENT EXPEN: AL FUND CEILING FOR REHENSIVE SYSTEMS GI ADMINISTRATION (HTH	STATEWIDE I	EARLY		FEDERAL FUND CEI	QUEST: THER CURRENT EXPEN LING FOR STATEWIDE YSTEMS (SECCS) GRAN	EARLY CHILDI	IOOD		
	(/N; 0.00/40,306N) ************************************	*********	*******	********	**	(/N; 0.00/40,306N)	**********	*******	******	*****	
	ACCOMMODATE TH INCLUDES CARRYO' GRANT AMOUNT A	ES THE FEDERAL FUND E ACTUAL GRANT AWA VER FROM PRIOR YEAR LLOWS FOR THE IMPLE TEGRATED SERVICE SYS DIRECTORY.	ARD TO \$175,0 R BUDGETS. EMENTATION	AND		HOUSE CONCURS.					
1000-00	1							0.00	500,000	A	1000-001
	**************************************	*********	*******	******	**	OF COMPREHENSIVI THE ISLAND OF MOI ADMINISTRATION (I	THER CURRENT EXPEN E MEDICAL AND HEAL LOKAI FOR HEALTH RE	TH CARE SERV ESOURCES	ICES ON	*****	

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

		SENATE		HOUSE								
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#			
001-00	1					0.00	500,000	A	1001-00			
				OF COMPREHENSIV THE KAHUKU COM! RESOURCES ADMIN	NT: OTHER CURRENT EXPE 'E MEDICAL AND HEAL MUNITY ON THE ISLAN VISTRATION (HTH595).	TH CARE SERV ID OF OAHU FO	ICES TO R HEALTH					
	DISAGREE	*********	***********	*****	**********	*********	******	*****				
002-00	1					0.00	500,000	A	1002-00			
				OF COMPREHENSIV THE HANA COMMU	NT: OTHER CURRENT EXPE 'E MEDICAL AND HEAL NITY ON THE ISLAND ( USTRATION (HTH595).	TH CARE SERV	ICES TO					
	DISAGREE	**********	*************		***********	******	*****	*****				
003-00	1					0.00	500,000	A	1003-00			
				OF COMPREHENSIV THE WAIANAE COA HEALTH RESOURCE	OTHER CURRENT EXPEI E MEDICAL AND HEAL ST COMMUNITY ON THE ES ADMINISTRATION (F	TH CARE SERV HE ISLAND OF O HTH595).	ICES TO DAHU FOR					
	DISAGREE	*******	*************	**************	*********	********	******	*****				

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

		SENAT	E					ЮН	JSE		
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SECOND FY	SEQ#
2000-00	01			0.00 105,000	A						2000-0
	SENATE ADJUSTMEN ADD FUNDS FOR GR		R HAWAII	I PRIMARY CARE							
	ASSOCIATION. ************************************	********	******	********	******	******	******	********	*******	*******	*****
	*******	******		0.00 1,465,000		++++++++++++++++++++++++++++++++++++++	******	******	0.00	3,700,000	
	*******	******			A TOTAL CI		*****	*************			A
	*******	******		0.00 1,465,000	A TOTAL CI		0.00	**************	0.00	3,700,000	A
	DISAGREE			0.00 1,465,000 1.00 140,000	A TOTAL CE	HANGES BY MOF		6,381,797	0.00 1.00 1.00	3,700,000 140,000	A N
	DISAGREE		A 2	0.00 1,465,000 1.00 140,000 1.00 1,605,000	A TOTAL CI	HANGES BY MOF  AL CHANGES	0.00		0.00 1.00 1.00 A 28.00	3,700,000 140,000 3,840,000	A N A
	DISAGREE  0.00 28.00	6,381,797	A 22	0.00 1,465,000 1.00 140,000 1.00 1,605,000 28.00 5,110,935	A TOTAL CI N TOTA A BUDGET T	HANGES BY MOF  AL CHANGES	0.00	6,381,797	0.00 1.00 1.00 A 28.00 B 2.00	3,700,000 140,000 3,840,000 7,345,935	A N A B

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

			SENAT	E						но	USE				
EQ#	EXPLANATION	N	FIRST FY		5	SECOND FY		EXPLANATION	ſ	FIRST FY		SE	COND FY		SEQ
	1	139.00	6,890,882	A	139.00	6,892,270	A		139.00	6,890,882	A	139.00	6,892,270	A	
		8.00	944,184	В	8.00	944,184	В		8.00	944,184	В	8.00	944,184	В	
		7.00	594,682	N	7.00	594,682	N		7.00	594,682	N	7.00	594,682	N	
		2.00	91,259	U	2.00	91,259	U		2.00	91,259	U	2.00	91,259	U	
	1	156.00	8,521,007		156.00	8,522,395		_ 	156.00	8,521,007		156.00	8,522,395		
_	1														
	*******	******	*******	*****	******	*******	*****	**********	******	******	******	******	******	*****	
															10
10-00	)1														
10-00	)1				(1.00)	(56,000)	В					(1.00)	(56,000)	В	
10-00	01 SUPPLEMENTA	.L BUDGI	ET PREP:		(1.00)	(56,000)	В	SUPPLEMENTA	AL BUDGET	Γ PREP:		(1.00)	(56,000)	В	
10-00	SUPPLEMENTA REDUCE (1) PC	OSITION A	AND FUNDS F		ERSONAL SE	RVICES TO	В	REDUCE (1) P	OSITION A	ND FUNDS TO		ECT TRADE-	OFF OF	В	
10-00	SUPPLEMENTA REDUCE (1) PC REFLECT TRAN	OSITION A NSFER-OU	AND FUNDS F JT OF POSITIO	ON FR	ERSONAL SE	RVICES TO		REDUCE (1) P ENVIRONMEN	OSITION A	ND FUNDS TO TH SPECIALIS	T III FI	ECT TRADE- ROM NOISE,	OFF OF RADIATION	В	
10-00	SUPPLEMENTA REDUCE (1) PC	OSITION A NSFER-OU ND INDOC	AND FUNDS F JT OF POSITIO DR AIR QUALI	ON FR	ERSONAL SE ROM THE NO PECIAL FUNI	RVICES TO SE, O (NRIAQ) TO		REDUCE (1) P	OSITION A TAL HEAL' R QUALITY	ND FUNDS TO TH SPECIALIS (NRIAQ) SPEC	T III FI	ECT TRADE- ROM NOISE,	OFF OF RADIATION	В	
10-00	SUPPLEMENTA REDUCE (1) PO REFLECT TRAN RADIATION AN THE ASBESTOS RADIATION AN	OSITION A ISFER-OU ID INDOC S AND LE ID INDOC	AND FUNDS F JT OF POSITIO DR AIR QUALI AD ABATEME DR AIR QUALI	ON FR TY SI ENT S TY B	ERSONAL SE COM THE NOI PECIAL FUNI PECIAL FUN RANCH (HTH	RVICES TO ISE, O (NRIAQ) TO D FOR NOISE, I610/FR).	,	REDUCE (1) P ENVIRONMEN & INDOOR AIR ASBESTOS SPI	OSITION A TAL HEAL' R QUALITY ECIAL FUNI	ND FUNDS TO TH SPECIALIS (NRIAQ) SPEC D.	T III FI CIAL FU	ECT TRADE- ROM NOISE, JND TO LEA	OFF OF RADIATION D &		
10-00	SUPPLEMENTA REDUCE (1) PO REFLECT TRAN RADIATION AN THE ASBESTOS	OSITION A ISFER-OU ID INDOC S AND LE ID INDOC	AND FUNDS F JT OF POSITIO DR AIR QUALI AD ABATEME DR AIR QUALI	ON FR TY SI ENT S TY B	ERSONAL SE COM THE NOI PECIAL FUNI PECIAL FUN RANCH (HTH	RVICES TO ISE, O (NRIAQ) TO D FOR NOISE, I610/FR).	,	REDUCE (1) P ENVIRONMEN & INDOOR AIR	OSITION A TAL HEAL' R QUALITY ECIAL FUNI	ND FUNDS TO TH SPECIALIS (NRIAQ) SPEC D.	T III FI CIAL FU	ECT TRADE- ROM NOISE, JND TO LEA	OFF OF RADIATION D &		
10-00	SUPPLEMENTA REDUCE (1) PO REFLECT TRAN RADIATION AN THE ASBESTOS RADIATION AN	OSITION A ISFER-OU ID INDOC S AND LE ID INDOC	AND FUNDS F JT OF POSITIO DR AIR QUALI AD ABATEME DR AIR QUALI	ON FR TY SI ENT S TY B	ERSONAL SE COM THE NOI PECIAL FUNI PECIAL FUN RANCH (HTH	RVICES TO ISE, O (NRIAQ) TO D FOR NOISE, I610/FR).	,	REDUCE (1) P ENVIRONMEN & INDOOR AIR ASBESTOS SPI	OSITION A TAL HEAL' R QUALITY ECIAL FUNI	ND FUNDS TC TH SPECIALIS (NRIAQ) SPEC D.	T III FI	ECT TRADE- ROM NOISE, JND TO LEA	OFF OF RADIATION D &		
10-00	SUPPLEMENTA REDUCE (1) PO REFLECT TRAN RADIATION AN THE ASBESTOS RADIATION AN AGREE  (1) ENVIRONM	OSITION A NSFER-OU ID INDOC S AND LE. ID INDOC	AND FUNDS F JT OF POSITIO DR AIR QUALI AD ABATEME DR AIR QUALI ************************************	ON FR TTY SI ENT S TTY B	ERSONAL SE ROM THE NOI PECIAL FUNI PECIAL FUN RANCH (HTF	RVICES TO (SE, D (NRIAQ) TO D FOR NOISE, 1610/FR). ************************************	, *******	REDUCE (1) P ENVIRONMEN & INDOOR AIR ASBESTOS SPE	OSITION A TAL HEAL' R QUALITY ECIAL FUNI	ND FUNDS TC TH SPECIALIS (NRIAQ) SPEC D.	T III FI	ECT TRADE- ROM NOISE, JND TO LEA	OFF OF RADIATION D &		
10-00	SUPPLEMENTA REDUCE (1) PO REFLECT TRAN RADIATION AN THE ASBESTOS RADIATION AN AGREE  (1) ENVIRONM CURRENTLY BE	OSITION A SFER-OU ID INDOC S AND LE. ID INDOC IENTAL I EING FUN	AND FUNDS F JT OF POSITIO DR AIR QUALI AD ABATEME DR AIR QUALI ************************************	ON FR TTY SI ENT S ENT S ETY B *******	ERSONAL SE ROM THE NO PECIAL FUNI PECIAL FUN RANCH (HTF	RVICES TO (SE, ) (NRIAQ) TO D FOR NOISE, 1610/FR).  ***********************************	, *******	REDUCE (1) P ENVIRONMEN & INDOOR AIR ASBESTOS SPE	OSITION A TAL HEAL' R QUALITY ECIAL FUNI	ND FUNDS TC TH SPECIALIS (NRIAQ) SPEC D.	T III FI	ECT TRADE- ROM NOISE, JND TO LEA	OFF OF RADIATION D &		
10-00	SUPPLEMENTA REDUCE (1) PO REFLECT TRAN RADIATION AN THE ASBESTOS RADIATION AN AGREE  (1) ENVIRONM	OSITION A SFER-OU ID INDOC S AND LE. ID INDOC MENTAL I EING FUN DWS THIS	AND FUNDS F JT OF POSITIO DR AIR QUALI AD ABATEME DR AIR QUALI ************************************	ON FR TTY SI ENT S ENT S ETY B *******	ERSONAL SE ROM THE NO PECIAL FUNI PECIAL FUN RANCH (HTF	RVICES TO (SE, ) (NRIAQ) TO D FOR NOISE, 1610/FR).  ***********************************	, *******	REDUCE (1) P ENVIRONMEN & INDOOR AIR ASBESTOS SPE	OSITION A TAL HEAL' R QUALITY ECIAL FUNI	ND FUNDS TC TH SPECIALIS (NRIAQ) SPEC D.	T III FI	ECT TRADE- ROM NOISE, JND TO LEA	OFF OF RADIATION D &		

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EIA

ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

		SENATE			HOUSE						
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#		
10-00	)2								10-00		
			1.00	56,000 B			1.00	56,000 B			
	REFLECT TRANSFER AND INDOOR AIR QU LEAD ABATEMENT S INDOOR AIR QUALIT	DGET PREP: AND FUNDS FOR PERSO! R-IN OF POSITION FROM UALITY SPECIAL FUND ' SPECIAL FUND FOR NOI IY BRANCH (HTH610/FR	THE NOISE, TO THE ASBI SE, RADIATION.	RADIATION ESTOS AND ON AND	ENVIRONMENTAL F & INDOOR AIR QUA ASBESTOS SPECIAL	AND FUNDS TO REFLE IEALTH SPECIALIST II LITY (NRIAQ) SPECIAL	FROM NOISE, R FUND TO LEAD	ADIATION &	***		
	SEE HTH610 SEQ. 10	0-001.			(1) ENVIRONMENT.	AL HEALTH SPECIALIS	ST III (#42315) (56	,000).			
40-00	01								40-00		
			(.50)	(49,875) B			(.50)	(49,875) B			
	REFLECT TRADE-OF (HTH610/FQ) TO ENV DEPUTY DIRECTOR (/B; -0.50/-49,875B)	TION AND FUNDS FOR PI F/TRANSFER-OUT FROM /IRONMENTAL HEALTH	I SANITATIO ADMINISTR	N BRANCH ATION-	FROM SANITATION (HTH849/FA) FOR TH PROJECT COORDINA (/B; -0.50/-49,875B)	DGET PREP: FION AND FUNDS TO R BRANCH (HTH610/FQ) IE ESTABLISHMENT OI ATOR AND INFORMAT	TO DEPUTY DIR F AN ONLINE PEI ION MANAGER.	ECTOR RMITTING	***		
	FRINGE BENEFITS (-	ANITARIAN IV (#110224)			BREAKOUT AS FOI (.50) REGISTERED SA FRINGE BENEFITS (- SEE HTH610 SEQ. 60- SEE HTH849 SEQ. 40-	ANITARIAN IV (#110224 -12,375) -001.	4) (-37,500)				

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
60-00	1								60-00
			(.50)	В			(.50)	В	
	SUPPLEMENTAL REC REDUCE (.50) POSIT SANITATION BRANC	TION TO REFLECT DEL	ETION OF COUNT	FOR	SUPPLEMENTAL RE REDUCE (.50) POSI REGISTERED SANIT	TION TO DELETE REM	AINING COUNT FOR		
	(/B; -0.50/0B) ************************************	********	*******	******	(/B; -0.50/0B) ************************************	**********	**********	*****	
	THE REMAINING (.5 BEING TRADED-OFF	SANITARIAN IV (#11022 50) REGISTERED SANIT TO ESTABLISH (1) ON MANAGER IN HTH849/ )-001.	CARIAN IV (#11022 LINE PERMITTING	24) IS	HOUSE CONCURS. (.50) REGISTERED SEE HTH610 SEQ. 40	SANITARIAN IV (#1102: 0-001.	24)		

TOTAL.	CHANGES	RV MOF
IUIAL	CHANGES	DIMOF

			(1.00)	(49,875)	В					(1.00)	(49,875)	В
0.00		<u>_</u>	(1.00)	(49,875)		TOTAL CHANGES	0.00		<u>_</u>	(1.00)	(49,875)	
139.00	6,890,882	A	139.00	6,892,270	A	BUDGET TOTALS BY MOF	139.00	6,890,882	A	139.00	6,892,270	A
8.00	944,184	В	7.00	894,309	В		8.00	944,184	В	7.00	894,309	В
	594,682	N	7.00	594,682	N			594,682	N	7.00	594,682	N
	91,259	U		91,259	U	_		91,259	U		91,259	U
156.00	8,521,007		155.00	8,472,520		TOTAL BUDGET	156.00	8,521,007		155.00	8,472,520	

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

			SENAT	Ε					HOUSE				_
SEQ#	EXPLANAT	ION	FIRST FY		\$	SECOND FY	EXPLANATION	Ī	FIRST FY	SE	COND FY		SEQ#
		84.00	5,347,308	A	84.00	5,348,313 A		84.00	5,347,308 A	84.00	5,348,313	A	
	_	84.00	5,347,308		84.00	5,348,313	-	84.00	5,347,308	84.00	5,348,313		
-	1												- 1
	PROGRAMS	BY PROVID CARE FACI		ZED I	LABORATOR		PROGRAMS B	Y PROVIDI ARE FACIL	E THE EFFECTIVEN NG SPECIALIZED LA ITIES AND DEPART GENCIES.	ABORATORY	SERVICES	)	
60-00	)1				0.00	143,532 A				0.00	143,532	A	60-001
		S FOR OTHE Y COST FOR	ER CURRENT I R STATE LABO			ET INCREASED ES-CENTRAL		FOR OTHER	ST: R CURRENT EXPEN: E TO INCREASING (		REASED		
	(/A; 0.00/143,5	532A)					(/A; 0.00/143,53	2A)					
	AGREE	*******	*******	*****	********	*******	**********	******	********	*******	*******	*****	
	SENATE CON REQUEST C ELECTRICIT	OVERS SHO	ORTFALL DUE R FY 07.	ТО Р	ROJECTED I	NCREASED	HOUSE CONC	URS.					

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

	SENATE			HOUS	E	
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-001		0.00 16,500 A			0.00 33,000	A 61-00
LABORATORY SEI (/A; 0.00/33,000A)	EQUIPMENT OF NEW CO RVICES-MEDICAL MICRO		OBSOLETE COMPU MEDICAL MICROBI (/A; 0.00/33,000A)	EQUIPMENT TO PURCH. TERS FOR STATE LABO OLOGY (HTH710/MJ).	ASE NEW AND REPLACE DRATORY SERVICES-	
DISAGREE						
(4) ADDITIONAL C REQUEST IS FOR COMPUTERS TO B ENTRY. CURRENT THE LABORATOR		ES (6,000) AND FOUR NEW ESSING AND DATA N YEARS OLD. LABORATORY	ENTRY. CURRENT ( OBSOLETE. THE LA INFORMATION MAN LABORATORY TEST	COMPUTERS ARE SEVE ABORATORY IS IMPLEM NAGEMENT SYSTEMS ( TING AND THESE COMI C-LAN BASED SYSTEM.	MENTING A LABORATORY	
LABORATORY TES		UTERS ARE REQUIRED TO	(7) COMPUTERS/AC	LLOWS: CESSORIES - REPLACE CESSORIES - ADDITION	` ' '	

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
61-00	SUPPLEMENTAL READD FUNDS FOR EMICROBIOLOGY BRING MEDICAL MICROBIO (/A; 0.00/120,000A)  AGREE  SENATE CONCURS.  REQUEST FUNDS (1 MICROBIOLOGY BRILABORATORY RESPAUTOCLAVES INFECTION AND THE MICROBIOLOGY BRILABORATORY RESPAUTOCLAVES INFECTION AND TO THE MICROBIOLOGY BRILABORATORY RESPAUTOCLAVES INFECTION AND THE MICROBIOLOGY BRILABORATORY RESPAUTOCLAVES AND THE MICROBIOLOGY BRILABORATORY RESPAUTOCLAVE AND THE MICROBIOLOGY BRILABORATORY BRILABORATORY BRILABORATORY BRILABORATORY BRILABORATORY BRILABORATORY BRILABORATORY BRILABORATORY BRILABORATORY BRILABORATOR	QUIPMENT FOR (1) AU ANCH FOR STATE LAE	SORATORY SEI  SE BY THE MEI  SIOTERRORISM  NEL. THE CUR  NERATED BY	RVICES-  ***********************************	MEDICAL MICROBIO SERVICES-MEDICAL (/A; 0.00/120,000A)  HOUSE CONCURS. THE AUTOCLAVE V LABORATORY RESPIS OBSOLETE AND N	QUEST: QUIPMENT FOR (1) AU OLOGY BRANCH FOR S L MICROBIOLOGY (HT  WILL BE USED BY THE PONSE (BTLR) PERSON MANY REPAIR PARTS A THE MANUFACTURER	STATE LABORAT H710/MJ). E BIOTERRORISM NEL. THE CURRI ARE NO LONGER	ORY *******		61-00
61-00	NO LONGER AVAILA	T IS OBSOLETE AND MABLE FROM THE MAN		PARTS ARE  70,000 A			0.00	70,000	A	61-00
	MYCOBACTERIOLO	QUIPMENT FOR (1) AU GY LABORATORY FOR MICROBIOLOGY (HTI	R STATE LABO		MYCOBACTERIOLO	QUEST: QUIPMENT FOR (1) AU GY LABORATORY FOI L MICROBIOLOGY (HT	R STATE LABORA		*****	
	SENATE CONCURS.				HOUSE CONCURS.					

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH HEALTH

Subject Committee: I	ITH HEALTH								
	SENATE				HOUS	E			
SEQ# EXPLAN	NATION FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECO	ND FY	\$	SEQ#
61-004		0.00	25,000 A			0.00	25,000	A	61-00
ADD FU	,				EQUEST: IQUIPMENT FOR (1) RE ATORY SERVICES-MED			*****	
REQUES USED IN SPECIME AND HEE THE CU BROKEN WITH BL SAFETY	CONCURS. ST IS FOR REFRIGERATED CENTER OF THE PROCESSING BLOOD SPECIMENTO SUBMITTED FOR HUMAN IN PATITIS SPECIMENS. RRENT UNIT IS 28 YEARS OLD . MOREOVER, THE UNIT IS NOT OOD-BORNE PATHOGENS AND PROBLEM FOR LABORATORY FOR SERVING	NS AND ORAL F MMUNODEFICIE AND IS FREQUE I OSHA COMPLI CONTINUES TO PERSONNEL WH	LUID INCY VIRUS NTLY IANT FOR USE I POSE A	AND IS NOT OSHA ( PATHOGENS AND C LABORATORY PERS ALTERNATIVE EQU WILL BE USED IN P	IT IS 28 YEARS OLD, IS COMPLIANT FOR USE VEONTINUES TO POSE A SONNEL WHO DO NOT IPMENT. THE CENTRIC ROCESSING BLOOD SPOTTED FOR HUMAN IMNECIMENS.	WITH BLOOD-BORN SAFETY PROBLEM HAVE ACCESS TO FUGE AND ACCESS ECIMENS AND ORA	NE M FOR SORIES AL FLUID		

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH HEALTH

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
61-00	05		0.00	131,000 A	I		0.00	180,000	A	61-00
01 00	SUPPLEMENTAL RE ADD FUNDS FOR E	QUIPMENT FOR (1) PC TE LABORATORY SEI	OLYMERASE CH	HAIN		QUIPMENT FOR (1) POI TE LABORATORY SER	LYMERASE CHAI	N	*****	01 00
	EQUIPMENT FOR THE THE PCR CAPABILIT THE MEDICAL MICK OUTBREAK CONTRONEW AND EMERGIN	) POLYMERASE CHAI IE VIROLOGY SECTIO TY IS A PRIORITY OF TR ROBIOLOGY BRANCH OL DIVISION. THIS RE IG INFECTIOUS DISEA NTS, AVIAN INFLUENT	ON. THE DEVEL THE VIROLOGY AND THE DISE EQUEST IS IN R ASES SUCH AS N	OPMENT OF SECTION OF ASE ESPONSE TO NEW	VIROLOGY SECTION PCR CAPABILITY OF MICROBIOLOGY BR DIVISION. THIS REQ INFECTIOUS DISEAS	CHAIN REACTION (PCN AND IS VITAL FOR THE THE VIROLOGY SECTION ANCH AND THE DISEAR QUEST IS IN RESPONSES SUCH AS NEW INFOOVIRUSES AND OTHER	HE DEVELOPMENTION OF THE MEI ASE OUTBREAK OF TO NEW AND EN LUENZA VARIAN	NT OF THE DICAL CONTROL MERGING ITS, AVIAN		
61-00	)6		0.00	15,000 A			0.00	15,000	A	61-00
	STATE LABORATOR (HTH710/MJ). (/A; 0.00/15,000A)	QUEST: QUIPMENT FOR (1) UI Y SERVICES-MEDICA	L MICROBIOLO	OGY	STATE LABORATOR (HTH710/MJ). (/A; 0.00/15,000A)	QUEST: QUIPMENT FOR (1) UL' Y SERVICES-MEDICAI	. MICROBIOLOG	Y	*****	
	FOR USE IN THE VIR YEARS OLD. THE IN SEPARATED AND IS	HE REPLACEMENT OF ROLOGY LABORATOR ISULATION IN THE EX LEAKING. AT ONE POUTSIDE BACK OF THE	Y. CURRENT U XISTING UNIT H OINT, THERE W	JNIT IS 23 IAS	THE VIROLOGY LAI INSULATION IN THE	L REPLACE THE CURR BORATORY WHICH IS 2 E EXISTING UNIT HAS S POINT, THERE WAS ICI THE UNIT.	23 YEARS OLD. T SEPARATED AND	THE D IS		

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	Si	ECOND FY	EXPLANATION	FIRST FY	SECON	ND FY	SEQ#
62-00	01		0.00	95,000 A			0.00	95,000	A 62-0
		THER CURRENT EXPEN NG FOR STATE LABORA				OTHER CURRENT EXPE ING FOR EMERGING OF		RAPID	
	AGREE SENATE CONCURS. REQUEST IS NEEDE	D TO SUSTAIN RAPID MERGING INFECTIOUS	ЛOLECULAR	TESTING FOR	HOUSE CONCURS.  BREAKOUT AS FOI POLYMERASE CHAI REACTION TUBES, I SEQUENCING SUPPI	IN REACTION DISPOSA MICROWELL REACTIO LIES (24,000) TENANCE, SERVICE CO	BLES (PIPET TIPS, N PLATES) (15,000)	TUBES,	****

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

	SENATE				HOUSE	E			
EQ# EXPLANATIO	ON FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
63-001		2.00	64,870 A			2.00	77,033	A	63-(
ESTABLISH N. (HTH710/MJ).	TIONS AND FUNDS FOR PERSO EW POSITIONS FOR MEDICAL I	MICROBIOLO		AND MICROBIOLOC INCREASES, NEW T	S AND FUNDS TO ESTAE GIST III POSITIONS DUE ECHNOLOGIES/METHO DNSIBILITIES EXPERIEN	TO WORKLOAD DOLOGIES AND	)	<i>,</i>	
REQUEST RE POSITIONS. BREAKOUT A (1) MICROBIO (1) MICROBIO TURNOVER SA REQUEST ES TECHNOLOGI	LOGIST IV (#97005H) (31,604) LOGIST III (#97006H) (29,212)	ONS DUE TO NO ADDITION A	NEW AL	· /	ST IV (#97005H) (42,138) ST III (#97006H) (38,949)				

		2.00	680,902 A	A TOTAL CHANGES BY MOF			2.00	758,565 A
0.00		2.00	680,902	TOTAL CHANGES	0.00		2.00	758,565
84.00	5,347,308 A	86.00	6,029,215 A	A BUDGET TOTALS BY MOF	84.00	5,347,308 A	86.00	6,106,878 A
84.00	5,347,308	86.00	6,029,215	TOTAL BUDGET	84.00	5,347,308	86.00	6,106,878

Program ID: HTH720

MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	)N	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		19.20	1,263,918	A	19.20	1,263,985	A		19.20	1,263,918	A	19.20	1,263,985	A	
		0.00	356,000	В	0.00	356,000	В		0.00	356,000	В	0.00	356,000	В	
		17.60	1,559,994	N	17.60	1,559,994	N		17.60	1,559,994	N	17.60	1,559,994	N	
		36.80	3,179,912		36.80	3,179,979		_	36.80	3,179,912		36.80	3,179,979		
-	1														-
	******	******	*******	*****	*******	*******	******	*********	******	*******	******	******	******	*****	*
40-00	ASSURE THE F HEALTH CARE					33,811	A	ASSURE THE H HEALTH CARE				TY OF PEOP	33,811	A	40-(
	SUPPLEMENTA ADD (1) POSIT DEVELOPMEN HEALTH CARE	ΓΙΟΝ ANI TAL DISA E ASSURA	O FUNDS TO R ABILITIES SER ANCE (HTH720	CVICE /MP).	ES BRANCH (I	HTH501/JA) To		SUPPLEMENTA ADD (1) POSIT DEVELOPMEN HEALTH CARE INSPECTION A DEVELOPMEN	TION AND TAL DISAI ASSURAN ND INVES	FUNDS TO RE BILITIES SERV NCE (HTH720) TIGATIONS IN	/ICES I TO PRO I FACII	BRANCH (HT OVIDE MON LITIES SERV	TH501/JA) TO ITORING,		
	AGREE	*******	******	*****	*******	******	*****	***********	******	*******	******	******	*******	*****	*
	BREAKOUT A (1) OCCUPATIO TURNOVER SA POSITION IS I INSPECTION A DEVELOPMEN SEE HTH501 S	ONAL THE AVINGS (- BEING TR ND INVE TAL DISA	ERAPIST III (# 1,780) ANSFERRED STIGATIONS I ABILITIES POI	IN TO	) PROVIDE M CILITIES SEF			BREAKOUT A (1) OCCUPATIO TURNOVER SA SEE HTH501 SE	ONAL THE VINGS (-1	RAPIST III (#27	7458) (3	35,591)			

Program ID: HTH720

MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY		SEQ#
40.00			0.00	·	I		0.00		
60-00	1		0.00	A			0.00	A	60-00
	SUPPLEMENTAL REC	~	NIE E ( D.V.) DIZ EEDED ( I		SUPPLEMENTAL RE	•	OCCUPACION FOR THE		
			HE EARMARK FEDERAL			ARY GENERAL FUND			
	GRANT FOR HEALTH	I CARE ASSURANCE	(H1H/20/MP).		(HTH720/MP).	L GRANT FOR HEALTH	I CARE ASSURANCE		
	(/A; 0.00/A)				(/A; 0.00/A)				
	**************************************	******	**********	*****	************	*********	***********	******	•
	SENATE CONCURS.				HOUSE CONCURS.				
	(.35) TEMPORARY L (#97695H).	ONG TERM CARE (L	TC) PROJECT MANAGER		(.35) LONG-TERM C	CARE (LTC) PROJECT N	IANAGER (#97695H).		

0.00

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID: HTH720

60-002

MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH **HEALTH** 

**SENATE** HOUSE FIRST FY SECOND FY **EXPLANATION** FIRST FY SECOND FY SEQ# SEQ# **EXPLANATION** 

0.00

Ν

SUPPLEMENTAL REQUEST:

ADD (3.15) VARIOUS TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE EARMARK GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP).

(/N; 0.00/903,403N)

**DISAGREE** 

SENATE DOES NOT CONCUR. SEE GOVERNOR'S MESSAGE DATED 2/22/06. SEE HTH720 SEQ. 222-001 AND HTH720 SEQ. 222-002. SUPPLEMENTAL REQUEST:

ADD (3.15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL CEILING FOR THE EARMARK GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP).

(/N; 0.00/903,403N)

HOUSE CONCURS.

THE FUNDS WILL BE USED TO IMPLEMENT A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.

**BREAKOUT AS FOLLOWS:** 

(.65) LTC PROJECT MANAGER (#97695H) (48,750)

(1) SECRETARY (#97605H) (26,832)

(.50) IT/DPSA IV (#97606H) (20,358)

(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV (#97607)

ADJ TO INCLUDE 25% OF PHAO SALARY (-10,179)

FRINGE BENEFITS (50,591)

TRAVEL (3,022) **SUPPLIES (7,300)** 

CONTRACTUAL (673,500)

OTHER (42,513).

60-002

903,403 N

Program ID: HTH720

MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH

	SENATE				HOUSI	E		
SEQ# EXPLANAT	ON FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
61-001		0.20	68.045 A	I		0.20	70.727 A	A 61-00
SUPPLEMEN' ADD (.20) P ADD FUNDS	TAL REQUEST: OSITION TO REFLECT REST FOR OTHER CURRENT EXP (HTH720/MP).	TORATION OF PO	SITION AND	TO REFLECT RESTO V TO MEET STATE'S	EQUEST: N AND FUNDS FOR OTH DRATION OF REGISTERI S SHARE OF THE 1864 C S FOR MEDICARE AND	IER CURRENT E. ED PROFESSION ONTRACT THAT	XPENSES AL NURSE HAWAII	01-00
(/A; 0.20/70,72 ************************************	7A) ************************************	*******	********	(/A; 0.20/70,727A)	*********	*******	*******	***
REQUEST R POSITION. BREAKOUT (.20) REGISTI				HOUSE CONCURS. BREAKOUT AS FOI (.20) REGISTERED P. TRAVEL & PER DIEI OFFICE SUPPLIES (8 MILEAGE (8,000).	ROFESSIONAL NURSE ( M (44,000)	(#46846) (10,727)		

Program ID: HTH720

MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH HEALTH

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

222-001

0.00

(903,403) N

GOVERNOR'S MESSAGE (2/22/06):

REDUCE (2.9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.

(/N; 0.00/-903,403N)

**AGREE** 

SENATE CONCURS.

REQUEST WILL BE FUNDED THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

SEE HTH720 SEQ. 60-001, HTH720 SEQ. 60-002 AND HTH720 SEQ. 222-002.

222-001 0.00 (903,403) N

GOVERNOR'S MESSAGE (2/22/06):

REDUCE (2.90) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL FUNDS TO INTER-DEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.

(/N; 0.00/-903,403N)

HOUSE CONCURS.

THE INTER-DEPARTMENTAL TRANSFER FUND WILL BE THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

BREAKOUT AS FOLLOWS:

(.65) LONG TERM CARE PROJECT MANAGER (#97695H) (-48,750)

(1) SECRETARY (#97605H) (-26,832)

(.50) IT/DATA PROCESSING SYSTEMS ANALYST IV (#97606H) (-20,358)

(.75) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (-30,537)

FRINGE BENEFITS (-50,591)

TRAVEL (-3,022) SUPPLIES (-7,300)

CONTRACTUAL (-673,500)

OTHER (-42,513)

SEE HTH720 SEQ. 60-001 & SEQ. 60-002.

Program ID: HTH720

MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH HEALTH

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

222-002

0.00 903,403 U

GOVERNOR'S MESSAGE (2/22/06):

ADD (2.9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.

(/U; 0.00/903,403U)

**AGREE** 

SENATE CONCURS.

SEE HTH720 SEQ. 60-001, HTH720 SEQ. 60-002 AND HTH720 SEQ. 222-001.

GOVERNOR'S MESSAGE (2/22/06):

ADD (2.90) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL FUNDS TO INTER-DEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.

(/U; 0.00/903,403U)

HOUSE CONCURS.

THE INTER-DEPARTMENTAL TRANSFER FUND WILL BE THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

**BREAKOUT AS FOLLOWS:** 

(.65) LONG TERM CARE PROJECT MANAGER (#97695H) (48,750)

(1) SECRETARY (#97605H) (26,832)

(.50) IT/DATA PROCESSING SYSTEMS ANALYST IV (#97606H) (20,358)

(.75) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (30,537)

FRINGE BENEFITS (50,591)

TRAVEL (3,022)

SUPPLIES (7,300)

CONTRACTUAL (673,500)

OTHER (42,513)

SEE HTH720 SEQ. 60-001 & SEQ. 60-002.

222-002

0.00 903,403 U

Program ID: HTH720

MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH HEALTH

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	)1							1100-00
			0.00	N				
	MEANS OF FINANCII TRANSFER FUNDS FO NURSE AIDE AND AI DISAGREE REDUCE (.25) TEMP OFFICER IV (#97607H	PORARY POSITION TO R NG FROM FEDERAL TO OR THE IMPLEMENTAT PPRENTICESHIP PROGR.  PORARY PUBLIC HEALT I) TO CORRECT ERROR (22/06. THIS IS A HOUSE)	INTERDEPARTM ION OF A CERTII AM. ***********************************	ENTAL FIED ************************************	************	***********	***********	***
1100-00	)2							1100-00
			0.00	U				
	OF FINANCING FROM TRANSFER FUNDS FO NURSE AIDE AND AI	NT: ARY POSITION TO REFL! M FEDERAL TO INTERD! OR THE IMPLEMENTAT PPRENTICESHIP PROGR. ************************************	EPARTMENTAL ION OF A CERTII AM.	FIED	*********	***********	*************	***
	IV (#97607H) TO COR	RECT ERROR ON GOVE DUSEKEEPING MEASUR	RNOR'S MESSAG					

Program ID: HTH720

ITH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING

Structure #: 050403000000

Subject Committee: HTH HEALTH

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			1.20	101,856	A	TOTAL CHANGES BY MOF			1.20	104,538	A
			0.00	(903,403)	N						
			0.00	903,403	U				0.00	903,403	U
0.00			1.20	101,856		TOTAL CHANGES	0.00		1.20	1,007,941	
19.20	1,263,918	A	20.40	1,365,841	A	BUDGET TOTALS BY MOF	19.20	1,263,918 A	20.40	1,368,523	A
	356,000	В		356,000	В			356,000 B		356,000	В
	1,559,994	N	17.60	656,591	N			1,559,994 N		1,559,994	N
			0.00	903,403	U	_			0.00	903,403	U
36.80	3,179,912		38.00	3,281,835		TOTAL BUDGET	36.80	3,179,912	38.00	4,187,920	

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

HEALTH

AMBULANCE SERVICES.

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
		14.00 0.00	42,104,770 5,230,000	В	14.00 0.00	42,104,910 2,600,000	В		14.00 0.00	42,104,770 5,230,000	В	14.00 0.00	42,104,910 2,600,000	В	
		3.00	3,494,122	N 	3.00	3,494,122	N		3.00	3,494,122	N	3.00	3,494,122	N	
		17.00	50,828,892		17.00	48,199,032		_	17.00	50,828,892		17.00	48,199,032		
- 1	1														-
	OBJECTIVE: TO LIFE THREATE OF HIGH QUAL DEVELOPMENT COORDINATED PREVENTION S	O MINIM NING SI' ITY EMI I' OF A S O EMERC	IZE DEATH, IN TUATIONS BY ERGENCY MEI YSTEM CAPAE GENCY MEDICA	JURY, ASSUF DICAL ( BLE OF	AND DISA RING THE . CARE THR PROVIDIN	BILITY DUE T AVAILABILITY OUGH THE NG	О	OBJECTIVE: TO LIFE THREATE OF HIGH QUAL DEVELOPMENT COORDINATED PREVENTION S	) MINIMIZ NING SIT ITY EMEI Γ OF A SY ) EMERGE	ZE DEATH, INJ UATIONS BY A RGENCY MEDI STEM CAPABI ENCY MEDICA	URY, A ASSURI CAL C LE OF I	ND DISABII NG THE AV ARE THROU PROVIDING	LITY DUE TO AILABILITY JGH THE	*****	•
60-001	1				0.00 0.00	7,696,254 1,000,000						0.00 0.00	7,696,254 1,000,000		60-0
	SUPPLEMENTA ADD FUNDS F ADDITIONAL F COLLECTIVE B FOR EMERGEN	OR OTH UNDING SARGAIN CY MED	ER CURRENT I S REQUIREMEN IING AND OPE	NTS DU RATIO	JE TO PRO NAL INCR	JECTED	7	SUPPLEMENTA ADD FUNDS F CURRENT LEVI ACCORDANCE AGREEMENTS	OR OTHE EL OF EM WITH CO AND OPE	R CURRENT E ERGENCY AM NTRACTORS' (	BULAI COLLE	NCE SERVIC CTIVE BAR	E IN		
	(/A; 0.00/7,696,23 (/B; 0.00/1,000,00	00B)	*****		*****		***	(/A; 0.00/7,696,25 (/B; 0.00/1,000,00	00B)					**********	
	AGREE						******	***************************************							•
	SENATE CONC BREAKOUT A OAHU (6,265,52 HAWAII (1,430,' HAWAII (2,634)	S FOLLO 4) - GEN 730) - GE	ERAL FUNDS ENERAL FUNDS	S				HOUSE CONCU BREAKOUT A: OAHU (6,265,52- HAWAII (1,430,7 HAWAII (2,634E	S FOLLOV 4A) 730A)	VS:					

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
61-00	01		0.00	881,088 A			0.00 881.0	88 A	61-00
		THER CURRENT EXPEN EWIDE BILLING SERVI			ADDITIONAL REQU OPERATIONAL INCI COLLECT FEES FOR	OTHER CURRENT EXPE IREMENTS AS A RESU REASES FOR CONTRAC	ILT OF PROJECTED CTED BILLING SERVICE T LANCE SERVICE ON OAHU	-	
	(/A; 0.00/881,088A) ***********************************	*********	******	*******	(/A; 0.00/881,088A)	*********	**********	******	*
	RESULT OF PROJECT 2007 FOR CONTRACT EMERGENCY AMBU	DDITIONAL FUNDING TED OPERATION INCRE TED BILLING SERVICES LANCE SERVICES ON T UI, MOLOKAI AND LAI	EASES IN FISO S TO COLLEC THE ISLANDS	CAL YEAR T FEES FOR	HOUSE CONCURS.				

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

	SENATE				HOUS	E						
SEQ# EXPLANATION	0.00 106,031  UPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 911 EMERGENCY BEDICAL SERVICE SYSTEM DISPATCH SERVICES CONTRACTS FOR OLLECTIVE BARGAINING AND OPERATION INCREASES FOR MERGENCY MEDICAL SERVICES (HTH730/MQ).  A; 0.00/106,031A)  GREE ENATE CONCURS. BREAKOUT AS FOLLOWS:		ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#			
62-001		0.00	106 021 A	1		0.00	104 021	<b>A</b>	62-00			
SUPPLEMENTAL READD FUNDS FOR OMEDICAL SERVICES COLLECTIVE BARG.	THER CURRENT EXPI SYSTEM DISPATCH SI AINING AND OPERAT	ENSES FOR 911 ERVICES CONT TON INCREASE	EMERGENCY FRACTS FOR	0.00 106,031 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REQUIREMENTS OF PROJECTED COLLECTIVE BARGAINING AND OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES SYSTEM DISPATCH ON KAUAI, MAUI, MOLOKAI AND LANAI.								
(/A; 0.00/106,031A) ************************************	**********	*******	********	(/A; 0.00/106,031A)	*********	*******	*******	*****				
KAUAI (13,722) MAUI (92,309) REQUEST IS A RESI COLLECTIVE BARGA AGENCIES PROVIDI	LOWS:  ULT OF OPERATIONA AINING INCREASES IN NG 911 EMERGENCY IN SERVICES ON THE ISI	N FY07 FOR CO MEDICAL SER	NTRACTING VICES	HOUSE CONCURS.								

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	S	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
63-00	01									63-00
			0.00	693,658 B			0.00	693,658	В	
		THER CURRENT EXPE AL FUND CEILING FOR			SPECIAL FUND CEIL BARGAINING AND AGENCIES PROVIDI	EQUEST: OTHER CURRENT EXPI LING AS A RESULT OF OPERATIONAL INCRE ING EMERGENCY AMI UAI, MAUI, MOLOKAI	PROJECTED COL ASES FOR CONTE BULANCE SERVIO	LLECTIVE RACTING		
	(/B; 0.00/693,658B) ************************************	**********	******	********	(/B; 0.00/693,658B) ************************************	**********	********	******	*****	
	YEAR 2007 TO MEET RESULT OF COLLEC	ES THE EMS SPECIAL ADDITIONAL FUNDIN TIVE BARGAINING AN U, HAWAII, KAUAI, M.	NG REQUIREN ND OPERATIO	MENTS AS A DNAL	HOUSE CONCURS.					

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

42,104,770 A

5,230,000 B

3,494,122 N

50,828,892

14.00

0.00

3.00

17.00

14.00

17.00

Structure #: 050103000000

		SENATE						HOUSE			
E <b>Q</b> #	EXPLANATION	FIRST FY		SECOND FY	E	XPLANATION	FI	RST FY	SE	COND FY	SEQ #
303-00	1										303-
			0.00	120,000	N				0.00	1	1
	GOVERNOR'S MESSA	,	THE GEOD OF	THEN GLIDDELIA		GOVERNOR'S	,	,	ID G FOD OFFI		
	ADD (2) TEMPORAR EXPENSES TO AUTH	RY POSITIONS AND FU ORIZE CURRENTLY I				` '		TIONS AND FUN IE FEDERAL FUI			
	AND REFLECTS INCE							VICES & INJUR			
	EMERGENCY MEDIC		NJURY PREVI	ENTION		BRANCH, INJU	RY PREVENT	ION AND CONT	ROL SECTION	(HTH730/MT).	
	SYSTEMS BRANCH (I (/N; 0.00/120,000N)	П1П/30/M11).				(/N; 0.00/120,00	0N)				
	********	*******	******	******	*****	********	,	*******	******	******	****
	DISAGREE										
	SENATE CONCURS. BREAKOUT AS FOL	I OWS:				HOUSE DOES 1	NOT CONCUR				
	(1) TEMPORARY PUB		TOR IV (#970	08H) (40,716)							
	(1) TEMPORARY CLE	,	H) (22,932)								
	FRINGE BENEFITS (2 TURNOVER SAVINGS	· · · · ·									
	OTHER CURRENT EX	XPENSES (28,577)									
	REQUEST PROVIDE TO OVERSEE AND M	S FUNDING FOR TWO									
	CORE INJURY PREVE				<b>.</b>						
	DISEASE CONTROL A	AND PREVENTION.									
			0.00	8,683,373	A TOTAL CHA	NGES BY MOF			0.00	8,683,373 A	Λ
			0.00	1,693,658					0.00	1,693,658 I	3
			0.00	120,000	N 	-			-		_
	0.00		0.00	10,497,031	TOTAL.	CHANGES	0.00		0.00	10,377,031	

50,788,283 A BUDGET TOTALS BY MOF

TOTAL BUDGET

4,293,658 B

3,614,122 N

58,696,063

42,104,770 A

5,230,000 B

3,494,122 N

50,828,892

14.00

0.00

17.00

50,788,283 A

4,293,658 B

3,494,122 N

58,576,063

14.00

17.00

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH

001.

		SENAT	Έ						Н	OUSE				
EQ# EXPLAN	NATION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	26.00	1,505,741	A	26.00	1,506,102	A		26.00	1,505,741	A	26.00	1,506,102	A	
	0.00	250,000	В	0.00	250,000	В		0.00	250,000	В	0.00	250,000	В	
	2.00	397,214	N	2.00	397,214	N		2.00	397,214	N	2.00	397,214	N	
	28.00	2,152,955		28.00	2,153,316		_	28.00	2,152,955		28.00	2,153,316		
- 1														-
******	******	*******	******	******	******	*****	**********	******	*******	*****	*******	*******	*****	
ETHNIC I REQUIRE	O ASSESS THE POPULATION A EMENTS.			ALTH STAT	-		ORDER TO ASS ETHNIC POPUL REQUIREMENT	LATION AN			LTH STATIS'			10.6
REDUCI	MENTAL BUDG E (1.88) TEMPO LTH STATUS I	RARY POSITIO			FRADE-OFF	A	SUPPLEMENTA REDUCE (1.88 (4) SURVEY IN' TO PROVIDE C CERTIFIED CO.	) TEMPOR TERVIEWE LERICAL S	ARY POSITION OR POSITIONS OUPPORT FOR	TO ES	TABLISH (2) TRATION A	CLERK IV'S ND	A	10-00
AGREE	*******	********	******	******	******	*****	**********	*****	*******	******	******	*******	*****	
#104223, STATUS (#97603H	47) TEMPORAI #104224, #10422 MONITORING , #97604H).	25) ARE BEING	G TRAD ORARY	ED-OFF WI' CLERK IV	THIN HEALTH POSITIONS	*	BREAKOUT A (4) TEMPORAR #100915, #10422 SEE HTH180 SE SEE HTH760 SE	Y (47 EAC 23, #104224 EQ. 40-001.	CH) SURVEY I	NTERV	/IEWERS (#1	00363,		

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH

		SENATE				HOUS	SE		
EQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
10-00	2		0.00	A			0.00	A	10-00
	HEALTH STATUS MO	DGET PREP: ARY POSITIONS TO RE DNITORING (HTH760/M:	8).		(.47) SURVEY INTER TEMPORARY CLERI REGISTRATION ANI STATUS MONITORIN	RARY POSITIONS TO I VIEWER POSITIONS T K IV'S TO PROVIDE CL D CERTIFIED COPIES I NG (HTH760).	REFLECT TRADE-OFF OF (4) TO ESTABLISH (2) LERICAL SUPPORT FOR IN THE OFFICE OF HEALTH		•
	TEMPORARY CLERK THE REMAINING (.12 CLERK IV (#97604H) EDUCATOR IV (#4070 DEVELOPMENT (HT	POSITIONS WILL BE TE IV POSITIONS (#976031 2) POSITION COUNT FO IS FROM THE TEMPORA 86) IN COMMUNITY RES H180/GJ). D-001, HTH760 SEQ. 10-0	I, #97604H). R THE TEMPORAR' ARY PUBLIC HEAL' SOURCES AND	Y TH	BREAKOUT AS FOI (4) TEMPORARY (.47 #100915, #104223, #10 SEE HTH180 SEQ. 40 SEE HTH760 SEQ. 40	7 EACH) SURVEY INTE 04224) (1.88) -001.	ERVIEWERS (#100363,		
11-00	1		0.00 (7	(8,069) B			0.00 (78,069	9) B	11-00
	SERVICES TO ESTAF	DGET PREP: OR OTHER CURRENT EX BLISH A REINVENTION US MONITORING (HTH7)	PROJECT COORDIN		TRADE-OFF OUT TO THE ESTABLISHMEI FOR HEALTH STATU	OR OTHER CURRENT I PERSONAL SERVICE NT OF A REINVENTIO JS MONITORING (HTF	EXPENSES TO REFLECT S TO PROVIDE FUNDS FOR N PROJECT COORDINATOR	,	
	· /	EINVENTION PROJECT ( 002 AND HTH760 SEQ. 6	`	7694H)	SEE HTH760 SEQ. 60			******	•

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH HEALTH

		SENATE				HOUSI	Ε		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	7	EXPLANATION	FIRST FY	SECOND FY		SEQ#
11-00	)2								11-00
			0.00 78,06	9 B			0.00 78,069	) B	
	REINVENTION PROJ MONITORING (HTH7	ERSONAL SERVICES TO F ECT COORDINATOR FOR	HEALTH STATUS	*****	FROM OTHER CURR ESTABLISHMENT OF HEALTH STATUS MO	RSONAL SERVICES TO ENT EXPENSES TO PRO F A REINVENTION PRO DNITORING (HTH760/M	REFLECT TRADE-OFF IN OVIDE FUNDS FOR THE JECT COORDINATOR FOR S).	*****	
		1-001 AND HTH760 SEQ. 6	0.001		SEE HTH760 SEQ. 60	0.001			
	SEE HTH/00 SEQ. TI	1-001 AND H1H700 SEQ. 0	J-001.		SEE H1H700 SEQ. 00	<i>J</i> -001.			
40-00	01		0.00	A			0.00	A	40-00
	OFF/TRANSFER-IN F	DGET PREP: ARY POSITION TO REFLE ROM COMMUNITY RESO H180/GJ) TO HEALTH STA	URCES AND	*****	HEALTH STATUS MO RESOURCES AND DI SUPPORT OF OFFICE	ARY POSITION TO REFI DNITORING (HTH760) F EVELOPMENT (HTH180 COF HEALTH STATUS N	/GJ) FOR CLERICAL	*****	
	TRADED-OFF/TRANS (HTH760/MS) FOR (.1	PUBLIC HEALTH EDUCAT SFERRED IN TO HEALTH 2) TEMPORARY CLERK I D-001, HTH760 SEQ. 10-001	STATUS MONITORIN V (#97604H).	G	* *	001.	*		

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH

HEALTH

Subject Ci	ommittee: H1H HE	EALTH						
		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01		0.00	В			0.00	60-00 B
	` '	QUEST: RY POSITION TO AUTHO TION FOR HEALTH STAT	RIZE CURRENTL	.Y	` '	QUEST: RY POSITION TO AUTHO TION FOR HEALTH STA	PRIZE CURRENTLY	****
	SENATE CONCURS. REQUEST ESTABLI COORDINATOR (#97/ STATISTICS PROGRAMONITORING (OHSM THIS POSITION WA WITH FUNDING FRO THE INTENT OF TH DEPARTMENT OF HI VITAL STATISTICS S SUPPLANTING ANY THE DAILY OPERAT	SHES (1) TEMPORARY R 694H) TO HELP "REINVE AM IN THE OFFICE OF H M) TO BETTER SERVE TH S ESTABLISHED EFFECT OM THE VITAL STATISTI E SPECIAL FUND IS TO A EALTH TO MODERNIZE SYSTEM WITHIN THE ST OTHER MONIES PREVIO TIONS OF THE OHSM. 1-001 AND SEQ. 11-002.	NT" THE VITAL EALTH STATUS HE PUBLIC. FIVE SEPTEMBER CS SPECIAL FUN ALLOW THE AND AUTOMATE ATE WITHOUT	R 24, 1999 ID. E THE	(#97694) TO HELP "R THE OFFICE OF HEA SERVE THE PUBLIC 9/24/99, WITH FUND FUND. THE INTENT DEPARTMENT OF H VITAL STATISTICS : SURPLANTING ANY	EINVENT" THE VITAL S'ALTH STATUS MONITOR THIS POSITION WAS ESTING FROM THE VITAL S'OF THE SPECIAL FUND EALTH TO MODERNIZE SYSTEM WITHIN THE ST	STABLISHED EFFECTIVE FATISTICS SPECIAL IS TO ALLOW THE AND AUTOMATE THE	

### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
			0.00			-	0.00					
26.00	1,505,741	A	26.00	1,506,102	A	BUDGET TOTALS BY MOF	26.00	1,505,741	A	26.00	1,506,102	A
	250,000	В	0.00	250,000	В			250,000	В	0.00	250,000	В
	397,214	N	2.00	397,214	N			397,214	N		397,214	N
28.00	2,152,955		28.00	2,153,316		TOTAL BUDGET	28.00	2,152,955		28.00	2,153,316	

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

SENATE						HOUSE								
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	ſ	FIRST FY		S	ECOND FY		SEQ :
	53.00	3,225,126	A	53.00	3,225,729	A		53.00	3,225,126	A	53.00	3,225,729	A	
	50.20	60,500,843	В	50.20	60,500,843	В		50.20	60,500,843	В	50.20	60,500,843	В	
	47.40	8,184,259	N	47.40	8,184,259	N		47.40	8,184,259	N	47.40	8,184,259	N	
	53.40	97,390,091	W	53.40	97,390,091	W		53.40	97,390,091	W	53.40	97,390,091	W	
	204.00	169,300,319		204.00	169,300,922		_	204.00	169,300,319		204.00	169,300,922		
-	1													
	*******	*******	******	******	*******	*****	*********	******	******	*****	******	*******	*****	
40-00	QUALITY AS IT REL. HAWAII.	ATES TO HUMAN	I AND		CAL HEALTH II		QUALITY AS I' HAWAII.	T RELATE	S TO HUMAN A	AND E		L HEALTH IN		40
				0.00		В					0.00		В	
	SUPPLEMENTAL BUDGET PREP: REDUCE (6) TEMPORARY POSITIONS TO REFLECT TRADE- OFF/TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE FOR TOBACCO SETTLEMENT (HTH595/KK).							SUPPLEMENTAL BUDGET PREP: REDUCE (6) TEMPORARY SPECIAL FUNDED POSITIONS TO REFLECT TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO TOBACCO SETTLEMENT (HTH595/KK) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE (HHI) AND DATA COLLECTION.						
													*****	
	INITIATIVE FOR TOE		******	********	*******	******	******	******	******	*****	******			

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				HOUSE					
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY	7	SEQ#		
41-00	01								41-00		
	FROM SOLID AND H HANSEN'S DISEASE	DGET PREP: ON TO REFLECT TRADE AZARDOUS WASTE BRA CONTROL SERVICES (H	ANCH (HTH840/ TH111/DE).	/FJ) TO	REDUCE (1) POSIT AND HAZARDOUS	(1.00) N  SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE).					
	OFF/TRANSFERRED (#35883) IN HANSEN'	AL HEALTH SPECIALIST OUT FOR (1) PARAMEDI S DISEASE CONTROL SE 0-002 AND HTH840 SEQ. (	CAL ASSISTAN ERVICES (HTH1	NT II	FUNDING WILL BE	CHANGED FROM FEDE RESPONSE REVOLVINC )-002.		NG			
60-00	SUPPLEMENTAL RECADD FUNDS FOR PESTUDENT HIRE POSI (/A; 0.00/21,786A)	QUEST: ERSONAL SERVICES TO ITIONS FOR WASTEWAT	ER BRANCH (F	HTH840/FK).	POSITIONS TO SUPI PROGRAM. (/A; 0.00/21,786A)	PERSONAL SERVICES FORT THE INDIVIDUAL	,				
	SENATE DOES NOT OBREAKOUT AS FOL (1) STUDENT HIRE (#REQUEST PROVIDE POSITION FOR OAHU SEE HTH840 SEQ. 11	LOWS: #97645H) ES FUNDING FOR ONE (1) J.	) STUDENT HIE	RE	HOUSE CONCURS. (5) STUDENT HIRE	S (#97645H, #97646H, #9	7647Н, #97648Н, #97649Н	).			

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE			HOUSE					
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#	
61-00	)1								61-00	
			6.00	В			6.00	В		
	TO PERMANENT STA	QUEST: TO REFLECT CONVERS ATUS FOR THE BEVERA ZARDOUS WASTE BRAN	GE CONTAINER I	PROGRAM	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CONTINUED IMPLEMENTATION OF THE DEPOSIT BEVERAGE CONTAINER PROGRAM AND TO INCREASE RECRUITMENT AND RETENTION OF PERSONNEL. (/B; 6.00/0B)					
	SENATE CONCURS. BREAKOUT AS FOL (1) ENGINEER IV (#1: (3) ENVIRONMENTA #117144T) (1) ACCOUNTANT III (1) ACCOUNT CLERK	17141T) L HEALTH SPECIALIST (#117145T)	III (#117142T, #11	7143T,	HOUSE CONCURS. FUNDING ALREADY AVAILABLE, ONLY PERMANENT COUNTS NEEDED (1) ENGINEER IV (#117141T) (3) ENVIRONMENTAL HEALTH SPECIALIST III (#117142T, #117143T, #117144T) (1) ACCOUNTANT III (#117145T) (1) ACCOUNT CLERK II (117146T).					

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01							62-00
			4.00	187,059 B			4.00 187,059 B	
	POSITIONS TO IMPL	QUEST: AND FUNDS TO ESTAB EMENT THE DEPOSIT BI ID AND HAZARDOUS W	EVERAGE CO	NTAINER			BEVERAGE CONTAINER RUIT AND RETAIN	**
	AGREE				***************************************			•
	(1) ENVIRONMENTA (1) ACCOUNT CLERK FRINGE BENEFITS (4	617H) (40,716) L HEALTH SPECIALIST L HEALTH SPECIALIST K II (#97619H) (22,932) 48,147) EDED TO IMPROVE THE	III (#97636H) (	, , , ,	HOUSE CONCURS.  BREAKOUT AS FOI (1) PLANNER IV (#9) (2) ENVIRONMENTA (1) ACCOUNT CLER FRINGE BENEFITS (	7617H) (40,716) AL HEALTH SPECIALIST K II (#97619) (22,932)	Г III (#97618, #97635) (75,264)	

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
63-00	)1									63-001
			1.00	52,460 N			1.00	52,460	N	
	COMPLY WITH FEDE ENVIRONMENTAL M (HTH840/FE). (/N; 1.00/52,460N)	QUEST: AND FUNDS FOR OTHE ERAL QUALITY ASSUR IANAGEMENT-DIVISIO	RANCE REQUIR ON ADMINISTR	EMENTS FOR ATION	FOR A QUALITY ASS ENVIRONMENTAL F FEDERAL REQUIRES (/N; 1.00/52,460N)	AND FUNDS FOR OTHE SURANCE OFFICER TO IEALTH ADMINISTRA	ASSIST THE FION IN COMPLIA	NCE WITH		
	OTHER CURRENT EX REQUEST ASSISTS ADMINISTRATION T ASSURANCE REQUII POSITION TO OVERS ASSURANCE OFFICE ADMINISTER THE EX	L HEALTH SPECIALIST KPENSES (6,620) THE ENVIRONMENTAL O COMPLY WITH FED REMENTS. MOREOVEL SEE THE WORK OF THE RS AND TO COORDIN. NVIRONMENTAL HEAL OF ASSURANCE PROGRA	L HEALTH ERAL QUALITY R, REQUEST ES E BRANCH'S QU ATE, MAINTAII LTH ADMINIST	7 TABLISHES JALITY N AND	CONDITIONAL APPR AND WILL NOT REM ASSURANCE OFFICE BREAKOUT AS FOI	MENTAL PROTECTION ROVAL OF THE QUALI' MOVE THE CONDITION ER IS HIRED AND IN PL LLOWS: ANCE OFFICER (#9761	TY MANAGEMEN' UNTIL THE QUAI .ACE.	T PLAN		

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE			HOU	SE	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-002							63-00
			0.00 3,568 N			0.00 3,568 N	
	ASSURANCE REQUIR DIVISION ADMINISTI (/N; 0.00/3,568N) AGREE	UIPMENT TO COMPL EMENTS FOR ENVIRO RATION (HTH840/FE).	Y WITH FEDERAL QUALITY DNMENTAL MANAGEMENT-	TO ASSIST THE ENV COMPLIANCE WITH (/N; 0.00/3,568N)	QUIPMENT FOR A QU VIRONMENTAL HEAL' I FEDERAL REQUIREN	VALITY ASSURANCE OFFICER ITH ADMINISTRATION IN MENTS.	**
	SENATE CONCURS. EQUIPMENT (3,568). SEE HTH840 SEQ. 63-0	001.		HOUSE CONCURS. BREAKOUT AS FOI DESK (660) CHAIR (266) COMPUTER (1,800) COMPUTER TABLE FILE CABINET (350) BOOKSHELF (170).	(322)		

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				HOUSI	E	
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	01							64-0
			0.00	255,000 N			0.00 255,000 N	Ī
	INCREASE IN FEDER	OTHER CURRENT EXPEN RAL FUND CEILING FOR ROJECT FOR ENVIRONM	THE ONLIN	E PERMITTING		•	NSES FOR THE ONLINE	
	(/N; 0.00/255,000N) **********************************	**********	********	*******	(/N; 0.00/255,000N)	**********	****************************	***
	-		N OF THE ON	ILINE	GRANT RECEIVED I AGENCY IN 2003, TO	FROM THE ENVIRONME	AL \$255,000 TO A \$500,000 ENTAL PROTECTION MPLETION OF THE ONLINE	
					BREAKOUT AS FOI TRAVEL (8,000) SUPPLIES (1,000) CONTRACTUAL (24			

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SECOND F	FY E	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	)2							64-00
			0.00 45,0	000 N			0.00 45,000 N	
	FUND CEILING FOR	QUEST: QUIPMENT TO REFLECT THE ONLINE PERMITTIN RONMENTAL MANAGEM	IG AND REPORTING	RAL	SUPPLEMENTAL R ADD FUNDS FOR REPORTING PROJE	EQUIPMENT FOR THE (	ONLINE PERMITTING AND	
	(/N; 0.00/45,000N) **********************************	***********	**********	******	(/N; 0.00/45,000N)	***********	***************************************	***
	SENATE CONCURS. EQUIPMENT (45,000 SEE HTH840 SEQ. 64-	<i>'</i>			GRANT RECEIVED AGENCY IN 2003, T	FROM THE ENVIRONM	JAL \$45,000 TO A \$500,000 MENTAL PROTECTION OMPLETION OF THE ONLINE	
					EQUIPMENT (SER	VERS) (45,000).		

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

LOANS AND OPERATIONAL COST.

		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	S	SECOND FY	EXPLANATION	FIRST FY	SE	ECOND FY		SEQ#
65-00	01									65-00
			0.00	8,000,000 W			0.00	28,701,771	W	
	INCREASE IN THE DIFUND CEILING FOR I	QUEST: THER CURRENT EXPEN RINKING WATER TREA' ENVIRONMENTAL MAN RANCH (HTH840/FH).	TMENT REV	OLVING LOAN	APPROPRIATION CE REVOLVING LOAN PROGRAM HAS THE	EQUEST: OTHER CURRENT EXPI EILING FOR THE DRINI FUND (DWTRLF) PROCES E ABILITY TO PROCES E DRINKING WATER A	KING WATER T GRAM TO ENSU S LOANS AS RE	REATMENT TRE THE EQUIRED BY		
	(/W; 0.00/28,701,771W ***********************************	) *******************************	******	*******	(/W; 0.00/28,701,771W	V) *************	*******	*******	*****	
	REVOLVING LOAN F \$40,083,279. THIS CEILING INCR	CONCUR. ES THE DRINKING WAT FUND (DWTRLF) CEILIN EASE INSURES THAT TO DENCUMBER AND EXP	IG FROM \$32 THE DWTRLI	2,083,279 TO F PROGRAM	\$32,083,279 TO \$60,7	OULD INCREASE THE I 85,050 TO ENSURE TH. SS LOANS WITHOUT I	AT THE PROGR.			

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECON	D FY	SEQ#
66-00	01								66-0
			0.00 6,00	00 B			0.00	6,000	В
	INCREASE IN THE SE	QUEST: IHER CURRENT EXPEN PECIAL FUND CEILING I TEWATER BRANCH (H	FOR ENVIRONMENTA	L *******	EXPENDITURE CEIL	EQUEST: OTHER CURRENT EXPE LING FOR THE BOARD NNEL IN WASTEWATE	OF CERTIFICATION	OF	****
	IMPLEMENTATION O BREAKOUT AS FOL ASSOCIATION OF BO	DARDS CERTIFICATION IDUALS = 20 ANNUAL T	IN JULY OF 2000.  CONFERENCE (2,000)	00)	HOUSE CONCURS. TRAVEL (6,000).				
66-00	12.								66-0
00 00	-		0.00 3,00	00 B			0.00	3,000	
	SPECIAL FUND CEIL WASTEWATER BRAN (/B; 0.00/3,000B)	QUIPMENT TO REFLECTING FOR ENVIRONMEN	TAL MANAGEMENT-	******	CEILING FOR THE B PERSONNEL IN WAS (/B; 0.00/3,000B)	EQUEST: EQUIPMENT TO INCREA BOARD OF CERTIFICAT STEWATER TREATMEN	ION OF OPERATING NT FACILITIES.	j	***
	SENATE CONCURS. COMPUTER HARDV SEE HTH840 SEQ. 66-	VARE AND SOFTWARE	(3,000).		HOUSE CONCURS. COMPUTER HARD	WARE/SOFTWARE (3,00	00).		

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

REQUIREMENTS.

Subject Co	ommittee: EIA EN	EKGY, ENVIRONMENT	& INTERNATIONAL AFFAIRS				
		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	)1						67-00
			0.00 (109,400) N			0.00 (109,400)	N
	DECREASE IN FEDER HARDSHIP GRANT FO	QUEST: R OTHER CURRENT EXF LAL FUND CEILING DUE OR RURAL COMMUNITI JANAGEMENT-WASTEW	TO DELETION OF ES FOR	APPROPRIATION FO			
	(/N; 0.00/-109,400N)			(/N; 0.00/-109,400N)			
	AGREE	**********	************	***************	********	**********	****
		THE APPROPRIATION C IAS BEEN FULLY PAID (	EILING IN THE AMOUNT OUT AND CLOSED.	HOUSE CONCURS.			
68-00	01						68-00
			0.00 38,043,669 W			0.00 38,043,669	W
	INCREASE IN THE W. FOR ENVIRONMENTA (HTH840/FK).	THER CURRENT EXPENS ATER POLLUTION CONT AL MANAGEMENT- WA	TROL REVOLVING FUND	APPROPRIATION CE REVOLVING FUND ( HAS THE ABILITY T THE WATER QUALI	THER CURRENT EXPENTION OF THE WATER WATER WATER WATER WATER WATER WATER TO PROCESS LOANS AS TY ACT OF 1987.	NSES TO INCREASE THE R POLLUTION CONTROL ENSURE THE PROGRAM REQUIRED BY TITLE VI OF	
	(/W; 0.00/38,043,669W)	,	**********	(/W; 0.00/38,043,669V	V) :**********	********	****
	AGREE						
	REVOLVING FUND C PROGRAM NEEDS TH LOANS AND FOR AD INCREASE, THE PROG		SI TO \$100,155,500. THE BER AND EXPEND ITS WITHOUT THIS CEILING EET THE CLEAN WATER	\$62,111,831 TO \$100,	OULD INCREASE THE W 155,500 TO ENSURE THA SS LOANS WITHOUT DE	AT THE PROGRAM HAS THE	

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	ND FY	SEQ#
69-00	)1								69-0
			0.00	(74,718) N			0.00	(74,718)	N
	CONVERSION IN ME.	QUEST: ROM PERSONAL SERVI ANS OF FINANCING FR FOR SOLID AND HAZA	ROM FEDERAL	TO	CONVERSION IN ME	QUEST: OR PERSONNEL SERVI EANS OF FINANCING F RESPONSE REVOLVING	ROM FEDERAL TO	)	
	(/N; 0.00/-74,718N)				(/N; 0.00/-74,718N)				
	AGREE	********	*******	********	************	********	*******	*********	*****
	* *	AL HEALTH SPECIALIS FEDERAL TO REVOLVI	NG FUNDS WI	TH FUNDING	HOUSE CONCURS.				
	REVOLVING FUND. SEE HTH840 SEQ. 6								
69-00	REVOLVING FUND. SEE HTH840 SEQ. 6								69-0
69-00	REVOLVING FUND. SEE HTH840 SEQ. 6		1.00	74,718 W			1.00	74,718	
69-00	REVOLVING FUND. SEE HTH840 SEQ. 6  2  SUPPLEMENTAL RECADD (1) POSITION A OF FINANCING FROM	59-002.	1.00 CT CONVERSIO VING FUNDS I	74,718 W ON IN MEANS	REFLECT TRANSFE	AND FUNDS FOR OTHI R OF FUNDING AND CO EDERAL TO ENVIRON	ER CURRENT EXPE ONVERSION IN ME	ENSES TO	
69-00	REVOLVING FUND. SEE HTH840 SEQ. 6  20  SUPPLEMENTAL REC ADD (1) POSITION A OF FINANCING FROM AND HAZARDOUS W  (/W; 1.00/74,718W)	59-002. QUEST: AND FUNDS TO REFLEO M FEDERAL TO REVOL VASTE BRANCH (HTH84	1.00 CT CONVERSIO VING FUNDS I	74,718 W ON IN MEANS	ADD (1) POSITION A REFLECT TRANSFEI FINANCING FROM F	AND FUNDS FOR OTHI R OF FUNDING AND CO EDERAL TO ENVIRON	ER CURRENT EXPE ONVERSION IN ME	ENSES TO	
69-00	REVOLVING FUND. SEE HTH840 SEQ. 6  22  SUPPLEMENTAL REC ADD (1) POSITION A OF FINANCING FROM AND HAZARDOUS W	59-002. QUEST: AND FUNDS TO REFLEO M FEDERAL TO REVOL VASTE BRANCH (HTH84	1.00 CT CONVERSIO VING FUNDS I	74,718 W ON IN MEANS	ADD (1) POSITION . REFLECT TRANSFEI FINANCING FROM F REVOLVING FUND (	AND FUNDS FOR OTHI R OF FUNDING AND CO EDERAL TO ENVIRON	ER CURRENT EXPE ONVERSION IN ME	ENSES TO	

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE					HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	)1		4.00	76,357	A				1100-0
	AND EQUIPMENT CO	NT: AND FUNDS FOR OTHE DSTS FOR THE INDIVIDU FOR WASTEWATER BR.	AL WASTE	WATER					
	DISAGREE	**********	**********	*******	******	**************	***********	***************	*
	(4) NEW CLERK TYI	PIST II ARE PROVIDED F	OR THE ISL	ANDS OF					
	, ,	AND MAUI TO SUPPOR							
		EM PROGRAM. POSITIO	NS REFLE	CT A THREE					
	MONTH DELAY-IN-H BREAKOUT AS FOI								
	(4) CLERK TYPIST II								
	OTHER CURRENT EX	` ' '							
	(4) DESKS (2,600)	(2,7222)							
	(4) FILING CABINETS	S (1,400)							
	(4) CHAIRS (1,000)								
	(4) TYPEWRITERS (2,								
	(4) ADDING MACHIN	` '							
	SEE HTH840 SEQ. 60	)-001.							

			4.00	00.714		TOTAL CHANGES BY MOF				0.00	21.706	
			4.00	80,714	Α	TOTAL CHANGES BY MOF				0.00	21,786	Α
			10.00	196,059	В					10.00	196,059	В
			0.00	171,910	N					0.00	171,910	N
			1.00	46,118,387	W					1.00	66,820,158	W
0.00			15.00	46,567,070		TOTAL CHANGES	0.00			11.00	67,209,913	
53.00	3,225,126	A	57.00	3,306,443	A	BUDGET TOTALS BY MOF	53.00	3,225,126	Α	53.00	3,247,515	A
	60,500,843	В	60.20	60,696,902	В			60,500,843	В	60.20	60,696,902	В
	8,184,259	N	47.40	8,356,169	N			8,184,259	N	47.40	8,356,169	N
	97,390,091	W	54.40	143,508,478	W			97,390,091	W	54.40	164,210,249	W
204.00	169,300,319		219.00	215,867,992		TOTAL BUDGET	204.00	169,300,319		215.00	236,510,835	

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EIA

001.

ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE									HC	USE				
EQ#	EXPLANATION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	14.	50 809,237	A	14.50	809,402	A		14.50	809,237	A	14.50	809,402	A	
	17.	50 3,098,129	N	17.50	3,098,129	N		17.50	3,098,129	N	17.50	3,098,129	N	
	10.	2,974,507	W	10.00	2,974,507	W		10.00	2,974,507	W	10.00	2,974,507	W	
	42.	00 6,881,873		42.00	6,882,038		_	42.00	6,881,873		42.00	6,882,038		
- 1														
,	******	*******	******	******	******	******	**********	******	******	******	******	*******	*****	
	OPERATIONS AND	RMULATE ENVIRO PERSONNEL; AND PLANNING, HAZA ONSE SERVICES.	PROVII	DE OTHER	,		OBJECTIVE: TO OPERATIONS A ADMINISTRAT EMERGENCY R	AND PERSO IVE, PLAN	NNEL; AND P NING, HAZAR	ROVID	E OTHER			
40-001						_								40
				0.50	49,875	В	SUPPLEMENTA	L BUDGET	Γ PREP:		0.50	49,875	В	
j	OFF/TRANSFER-IN	UDGET PREP: ON AND FUNDS TO FROM SANITATIO HEALTH ADMINIS	N BRAN	CH (HTH6	10/FQ) TO	*****	ADD (.50) POS SANITATION B (HTH849/FA) FO PROJECT COOR	ITION AND RANCH (H OR THE ES	FUNDS TO R TH610/FQ) TO ΓABLISHMEN	DEPUT Γ OF AN	Y DIRECTO NONLINE P	OR ERMITTING	*****	

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY	SEQ
41-00	)1							41-
			(3.00)	N			(3.00)	N
	FROM HAZARD EVA (HTH849/FD) TO HAN	DGE1 PREP: ONS TO REFLECT TRAI LUATION AND EMERC ISEN'S DISEASE CONTI	GENCY RESPONSE OF ROL SERVICES (HTHI	FICE 11/DE)	EVALUATION AND HANSEN'S DISEASE TEMPORARY POSIT	IONS TO REFLECT TRA EMERGENCY RESPON CONTROL SERVICES ( IONS TO PERMANENT	NSFER-OUT FROM HAZARD SE OFFICE (HTH849/FD) TO HTH111/DE) TO CONVERT	****
	* *	14011)		. 64-	(1) PLANNER V (#46. (1) ENVIRONMENTA REGISTERED PROFE	44011) FOR CLERK TYI 283) FOR PLANNER V ( AL HEALTH SPECIALIS ESSIONAL NURSE IV (# NG WILL REFLECT CO LVING 1-003. -001.	#35361) T IV (#43631) FOR	

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
60-00	01		0.50	37,500 A			0.50	37,500	A	60-00
	FOR ENVIRONMENT DIRECTOR (HTH849/ (/A; 0.50/37,500A)	N AND FUNDS TO ESTA TAL HEALTH ADMINIST	TRATION-DEP	PUTY	PERMITTING PR THE 50% STATE (/A; 0.50/37,500A)	TION AND FUNDS TO ESTA OJECT AND INFORMATION MATCH.	N MANAGER AN	D PROVIDE		
	(#97650H). THE ENVIRONMEN' GOVERNOR'S APPROPOSITION TO ESTAB FUNDING THIS POS 50% OF THE SALARY WITH SPECIAL FUNI	TTING PROJECT AND ITAL HEALTH ADMINIST OVAL TO TRADE-OFF ARBLISH THIS POSITION. SITION REQUIRES GENEY WITH THE REMAININDS.	STRATION REA A SPECIAL FU ERAL FUNDS IG 50% TO BE	CEIVED NDED TO PROVIDE	(#97650H)	ERMITTING PROJECT AND HE ONLINE PERMITTING PROJECTS. 12. 40-001.			)	

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		SENATE			HOUSE	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01		0.00 62,005 N			0.00 62,005 N	61-001
	` '	RY POSITION AND FUN OGETED POSITION FOR	DS TO AUTHORIZE	CURRENTLY UNBU IMPLEMENTATION LISTING/BIOASSESS (/N; 0.00/62,005N)	RY POSITION AND FUN DGETED POSITION TO OF THE CLEAN WATER SMENT PROGRAM.	IDS TO AUTHORIZE CONTINUE THE	*
	(46,056) FRINGE BENEFITS (1 THIS POSITION IMP LISTING/BIOASSESS ENSURES THAT THE	/IRONMENTAL HEALT 5,949) LEMENTS THE CLEAN	NDED PROGRAM AND NCE WITH THE	HOUSE CONCURS. BREAKOUT AS FOI (1) ENVIRONMENTA FRINGE BENEFITS (	AL HEALTH SPECIALIST	Γ IV (#97635H) (46,056)	

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		SENATE				HOUSI	E		
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ
62-00	)1								62
			0.00	58,000 N			0.00	58,000	N
	EXPENSES TO ESTA	QUEST: RY POSITION AND FUND BLISH POSITION AND SU EMERGENCY RESPONSE	JPPORT FOR H	AZARD	EXPENSES TO ESTA SPECIALIST THAT S	RY POSITION AND FUN BLISH A COUNTY/STA' UPPORTS THE HAZARI DNSE (HEER) OFFICE AI	TE OAHU CROSS- D EVALUATION A	-PROGRAM AND	****
	(42,400) OTHER PERSONAL S OTHER CURRENT EX CURRENTLY EMER RELEASES OF OIL A DEPARTMENTAL LE FOR BOTH THE HAZ	VIRONMENTAL HEALTH SERVICES (14,600) XPENSES (1,000) RGENCY OR ROUTINE RE RE HANDLED BY DIFFEL EVEL. THIS POSITION WILL LARD EVALUATION AND OLID AND HAZARDOUS V	ESPONSE TO SE RENT PERSONI ILL PROVIDE S EMERGENCY	PILLS AND NEL AT THE SUPPORT RESPONSE	HOUSE CONCURS. BREAKOUT AS FOI (1) ENVIRONMENTA FRINGE BENEFITS ( SUPPLIES (1,000).	AL HEALTH SPECIALIST	Γ IV (#97637H) (42	,400)	

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		SENATE			HOUSI	$\Xi$	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	)2						62-0
			0.00 5,000 N			0.00 5,000 N	
		QUIPMENT TO ESTABLIS RD EVALUATION AND F		PROGRAM SPECIAL	QUIPMENT FOR A COU IST THAT SUPPORTS TI RESPONSE (HEER) OFFI	NTY/STATE OAHU CROSS- HE HAZARD EVALUATION CE AND THE SOLID AND	
	(/N; 0.00/5,000N) **********************************	***********	************	(/N; 0.00/5,000N)	***********	************************	***
	SENATE CONCURS. EQUIPMENT (5,000) SEE HTH849 SEQ. 62-			HOUSE CONCURS. EQUIPMENT (DESK (5,000).	K, CHAIR, BOOKCASE, C	CABINET, COMPUTER)	
63-00	)1						63-0
			1.00 50,675 W			1.00 50,675 W	,
	AND OTHER CURRE	AND FUNDS FOR OTHER NT EXPENSES TO ESTAB ON AND EMERGENCY R	LISH NEW POSITION FOR	HEALTH SPECIALIS' PLANNING AND CO	AND FUNDS TO ESTAB T III TO MANAGE THE I MMUNITY RIGHT-TO-K EMERGENCY RESPON	LISH AN ENVIRONMENTAL HAWAII EMERGENCY NOW ACT (HEPCRA) AND SE COMMISSION (HSERC).	
	AGREE	************	*************	***********			***
	FRINGE BENEFITS (I FUNDING IS DERIV REVOLVING FUND A EMERGENCY PLANT	L HEALTH SPECIALIST (	ANAGE THE HAWAII RIGHT-TO-KNOW ACT	PREPAREDNESS AG MANAGING LARGE THROUGHOUT THE FEES AND PROVIDE BREAKOUT AS FOI	INFORMATION TO FIR	IEMICAL SPILLS BY MICALS STORED F FACILITIES, COLLECT ST RESPONDERS.	

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

003.

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	\$	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
64-00	01								64-00
			0.00	(185,500) N			0.00	(185,500) N	
	FINANCING FROM FI EVALUATION AND E (/N; 0.00/-185,500N)	QUEST: REFLECT CONVERSIO EDERAL TO REVOLVIN EMERGENCY RESPONSE	G FUNDS FO E OFFICE (H	OR HAZARD TH849//FD)	CONVERSION IN ME ENVIRONMENTAL I (/N; 0.00/-185,500N)	EQUEST: DR PERSONAL SERVIC EANS OF FINANCING I RESPONSE REVOLVIN	FROM FEDERAL T G FUND (ERRF).		**
	TECHNICAL AND AD FROM THE FEDERAL ENVIRONMENTAL R CURRENT FUNDING WILL TERMINATE O	IS FUNDING FOR THRE MINISTRATIVE INFRAS SUPERFUND CORE GR ESPONSE REVOLVING FROM THE FEDERAL N OCTOBER 1, 2006. I-002, HTH849 SEQ. 41-00	STRUCTURI ANT TO TH FUND. SUPERFUNI	E POSITIONS E D CORE GRANT	HOUSE CONCURS. SEE HTH849 SEQ. 4	1-001.			

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	)2						64-00
			3.00 185,500 W			3.00 185,500 W	
	MEANS OF FINANCI	AND FUNDS TO REFLE	REVOLVING FUNDS FOR	MEANS OF FINANCI RESPONSE REVOLV HAWAII STATE SUP THE CONTINUING N	S AND FUNDS TO REFLE NG FROM FEDERAL TO ING FUND (ERRF) DUE T ERFUND CORE FUNCTION	ENVIRONMENTAL TO TERMINATION OF DNS IN OCTOBER 2006 AND HE HAZARD EVALUATION	
		*********	***********	(/W; 3.00/185,500W)	*********	*************	***
	AGREE						
	SENATE CONCURS. BREAKOUT AS FOI (1) SECRETARY II (#- (1) PLANNER V (#462	44011) (32,600) 283) (62,750)			UNCTIONS OF THE SUPE REMAINING FUNDING A		
	FRINGE BENEFITS (4	LL HEALTH SPECIALIST 47,800) SE THREE POSITIONS W		BREAKOUT AS FOI (1) SECRETARY II (#			
		RESPONSE REVOLVING 1 4-001, HTH849 SEQ. 41-00		(1) PLANNER V (#462 (1) ENVIRONMENTA FRINGE BENEFITS (4 SEE HTH111 SEQ. 40	L HEALTH SPECIALIST 47,800).	IV (#43631) (42,350)	

SEE HTH849 SEQ. 41-001.

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

			SENAT	E						НС	USE				
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		SE	COND FY		SEQ#
					0.50	27.500		TOTAL CHANCES BY MOE				0.50	27.500		
					0.50	37,500		TOTAL CHANGES BY MOF				0.50	37,500		
					0.50	49,875	В					0.50	49,875	В	
					(3.00)	(60,495)	N					(3.00)	(60,495)	N	
					4.00	236,175	W					4.00	236,175	W	
	(	0.00			2.00	263,055		TOTAL CHANGES	0.00	)		2.00	263,055		
	14	1.50	809,237	A	15.00	846,902	A	BUDGET TOTALS BY MOF	14.50	809,237	A	15.00	846,902	A	
					0.50	49,875	В					0.50	49,875	В	
			3,098,129	N	14.50	3,037,634				3,098,129	N	14.50	3,037,634		
			2,974,507	W	14.00	3,210,682				2,974,507	W	14.00	3,210,682		
	42	2.00	6.881.873		44.00	7.145.093		TOTAL BUDGET	42.00	6.881.873		44.00	7.145.093		

Program ID: HTH850

- 1

POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NATU

Structure #: 040301000000

Subject Committee: EIA

ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	5.00	297,112 A	5.00	297,170 A		5.00	297,112 A	5.00	297,170 A	
	5.00	297,112	5.00	297,170	_	5.00	297,112	5.00	297,170	

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	297,112 A	5.00	297,170 A	BUDGET TOTALS BY MOF	5.00	297,112 A	5.00	297,170 A
5.00	297,112	5.00	297,170	TOTAL BUDGET	5.00	297,112	5.00	297,170

- 1

Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

		SENAT	E					HOUSE				
SEQ# E	XPLANATION	FIRST FY		SECOND FY		EXPLANATION	1	FIRST FY	SI	ECOND FY		SEQ#
	3. 7.	-, -,		, ,			3.55 7.45	6,146,597 A 7,141,320 N	3.55 7.45	6,146,625 7,141,320		
	11.	00 13,287,917	11.0	0 13,287,945		-	11.00	13,287,917	11.00	13,287,945		
- 1												-
***	********	********	*******	*******	*****	*********	******	********	*******	********	*****	
GF IN AN	REATEST EXTEN IDEPENDENT LIV ND COMPREHEN	ABLE OLDER PER FPOSSIBLE, HEAL ES BY ASSURING SIVE SYSTEM OF S DINATION, RESEAI	THY, DIGNIF AN ACCESSII SERVICES THI	IED AND BLE, RESPONSIVE ROUGH ADVOCAC		GREATEST EX INDEPENDENT AND COMPRE	TENT POS F LIVES BY HENSIVE S	E OLDER PERSONS T SSIBLE, HEALTHY, D Y ASSURING AN ACC SYSTEM OF SERVICE TION, RESEARCH, AN	IGNIFIED AN CESSIBLE, RI ES THROUGH	ND ESPONSIVE H ADVOCACY	,	
60-001			0.0	0 302,400	N				0.00	302,400	N	60-0
A FE RE (H'	EDERAL FUND CE ESOURCE CENTE ITH904/AJ).	EQUEST: OTHER CURRENT ILING FOR THE A R GRANT FOR EXE	EXPENSES TO	ESTABLISH SABILITIES		AGING AND D DEVELOP LON NAVIGATE TH INFORMATION PERSONS.	FOR OTHE DISABILITY NG-TERM ( IE CONFUS N AND RES	EST:  OR CURRENT EXPENSIVE CENTE  CARE ACCESS PLAN  SING ARRAY OF LOY  SOURCES FOR ELDE	SES FOR THE R (ADRC) GF TO HELP FA NG-TERM CA	E INITIAL RANT TO MILIES RE		
***	N; 0.00/302,400N) ***********************************	********	*******	********	******	(/N; 0.00/302,40	,	********	*******	***********	*****	
R M( (A AF TH	ONIES FOR THE A ADRC) GRANT TO RRAY OF LONG T HE ELDERLY ANI	ENTS THE INITIAI AGING AND DISAE ASSIST FAMILIES ERM CARE INFOR DISABLED PERSO IS ARE PART OF T	BILITY RESOU NAVIGATE T MATION ANI ONS.	RCE CENTER HE CONFUSING RESOURCES FOR	3	HOUSE CONC	URS.					

Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

		SENATE						HOUSE			
EQ# EX	XPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
						I					
2000-001			0.00	25,000	A						2000-00
	DD FUNDS FOR GR LATED DISORDERS										
REI	DD FUNDS FOR GR. LATED DISORDERS SAGREE	ASSOCIATION, INC	C ALOHA C.	HAPTER. ************************************		AL CHANGES BY MOF	******	*********	******	*******	*****
REI	LATED DISORDERS	ASSOCIATION, INC	C ALOHA C	HAPTER. ************************************	A TOTA		*****	********	0.00	302,400	
REI	LATED DISORDERS	ASSOCIATION, INC	0.00	HAPTER. ************************************	A TOTA		0.00	*********			
REI	LATED DISORDERS	ASSOCIATION, INC	0.00 0.00	25,000 302,400	A TOTA	AL CHANGES BY MOF		6,146,597 A	0.00	302,400	N
REI	SAGREE  0.00	S ASSOCIATION, INC	0.00 0.00 0.00	25,000 302,400 327,400	A TOTA N T A BUDG	AL CHANGES BY MOF  TOTAL CHANGES	0.00		0.00	302,400 302,400	N A

Program ID: HTH905

POLICY DEVELOPMENT AND ADVOCACY FOR DEVELOPMENTAL DI

Structure #: 050503000000

Subject Committee: HTH

**HEALTH** 

SENATE						HOUSE								
SEQ# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	1.50	99,005	A	1.50	99,021	A		1.50	99,005	A	1.50	99,021	A	
	6.50	462,315	N	6.50	462,315	N		6.50	462,315	N	6.50	462,315	N	
	8.00	561,320		8.00	561,336			8.00	561,320		8.00	561,336		

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
1.50	99,005	A	1.50	99,021	A BUDGET TOTALS BY MOF	1.50	99,005 A	1.50	99,021 A
6.50	462,315	N	6.50	462,315	N	6.50	462,315 N	6.50	462,315 N
8.00	561,320		8.00	561,336	TOTAL BUDGET	8.00	561,320	8.00	561,336

Program ID: HTH906

COMPREHENSIVE HEALTH PLANNING

Structure #: 050501000000

Subject Committee: HTH

**HEALTH** 

	SENATE						HOUSE						
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	5	SECOND FY		SEQ#
	8.00	494,962	A	8.00	495,018	A		8.00	494,962 A	8.00	495,018	A	
	0.00	39,000	В	0.00	39,000	В		0.00	39,000 B	0.00	39,000	В	
	8.00	533,962		8.00	534,018		_	8.00	533,962	8.00	534,018		

- 1

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
	494,962 A	8.00	495,018 A	BUDGET TOTALS BY MOF	8.00	494,962 A	8.00	495,018 A
0.00	39,000 B	0.00	39,000 E	<u> </u>	0.00	39,000 B	0.00	39,000 B
8.00	533,962	8.00	534.018	TOTAL BUDGET	8.00	533,962	8.00	534.018

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

			SENAT	E						ЮН	JSE				
SEQ#	EXPLANAT	ION	FIRST FY		5	SECOND FY	I	EXPLANATION	1	FIRST FY		SEC	COND FY		SEQ#
		118.50	7,429,802	A	118.50	7,461,892 A			118.50	7,429,802	A	118.50	7,461,892	A	
		0.00	1,304,909	N	0.00	1,304,909 N			0.00	1,304,909	N	0.00	1,304,909	N	
	_	118.50	8,734,711		118.50	8,766,801		_	118.50	8,734,711		118.50	8,766,801		
_	1														
						****									
							^^^	***************************************							
			CE THE EFFEO TAL FUNCTION			FFICIENCY OF				E THE EFFECTIVE  AL FUNCTIONS			ICIENCY OF		
	FORMULATI	NG POLICII	ES, DIRECTING	G OPE	ERATIONS AN	ND		FORMULATIN	G POLICIES	S, DIRECTING O	PERA'	TIONS AND			
	PERSONNEL, SUPPORT.	, AND BY P	ROVIDING OT	HER	ADMINISTR <i>i</i>	TIVE		SUPPORT.	AND BY PR	OVIDING OTHE	R ADI	MINISTRATI	IVE		
							1								
10-00	1				0.00	(94,000) N						0.00	(94,000)	NT	10-0
	SUPPLEMEN'	TAL DUDG	ET DDED.		0.00	(84,000) N		SUPPLEMENT.	AL DUDCE	T DDED.		0.00	(84,000)	IN	
			ET FREF. I OTHER CURI	RENT	EXPENSES T	O PERSONAL				THER CURRENT	EXPE	NSES TO RE	EFLECT		
			SH (1) TEMPOI Y AND PROGR			COORDINATOR				AL SERVICES TO AII PERFORMAN					
	(HTH907/AP).	,	I AND I ROOK	AWI L	DE VELOTIVIE	VI OFFICE				COORDINATOR					
	******	******	*****	*****	*****	******	****			PMENT OFFICE		, , , , , , , , , , , , , , , , , , , ,	******	*****	
	AGREE														
	DEOLIEST T	C ECTADI I	CU (1) TEMDO	DADY	ZELEV/UDIC	COORDINATOR		OTHER CURR SEE HTH907 SI		NSES (-84,000)					
			M THE RURAL					SEE IIII1907 SI	EQ. 42-001.						
	PROGRAM G		)2, HTH907 SE	1 42	001 AND HTL	1550 SEO 42-									
	001,.	, PEG. 10-00	12, 11111707 SE	<b>√.</b> +∠-	OUL AIND ITTE	1550 SEQ. 42-									

0.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH HEALTH

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

10-002

0.00 84.000 N

\_\_ \_\_\_

84,000 N

10-002

SUPPLEMENTAL BUDGET PREP:

ADD FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH (1) TEMPORARY FLEX/HPIC COORDINATOR FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).

**AGREE** 

BREAKOUT AS FOLLOWS:

(1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H) (60,000) FRINGE BENEFITS (24,000)

SEE HTH907 SEQ. 10-001, HTH907 SEQ. 42-001 AND HTH550 SEQ. 42-001.

SUPPLEMENTAL BUDGET PREP:

ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TEMPORARY FLEX/HAWAII PERFORMANCE IMPROVEMENT COLLABORATION (HPIC) COORDINATOR IN THE PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).

THIS POSITION WILL ADMINISTER HPIC; DIRECT THE DEVELOPMENT OF ITS STRATEGIC PLAN AND ITS IMPLEMENTATION; BUILD COLLABORATIVE PARTNERSHIPS WITH FUNDERS, COMMUNITY AND BUSINESS ORGANIZATIONS; DEVELOP A QUALITY AND PERFORMANCE MEASUREMENTS SYSTEM THAT IS APPROPRIATE FOR SMALL RURAL HOSPITALS; AND DEVELOP/COORDINATE TRAINING FOR MANAGEMENT/STAFF TO IMPROVE CLINICAL QUALITY AND THE FINANCIAL PERFORMANCE OF CRITICAL ACCESS HOSPITALS.

BREAKOUT AS FOLLOWS:

(1) FLEX/HPIC COORDINATOR (#97602H) (60,000)

FRINGE BENEFITS (24,000) SEE HTH550 SEQ. 42-001. SEE HTH907 SEQ. 42-001.

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

		SENATE				HOUSI	E		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
40-00	01		0.00	A			0.00	A	40-00
	SUPPLEMENTAL BUT ADD (1) TEMPORAR IN FROM DEVELOPM ADMINISTRATION (F ADMINISTRATION (F UNBUDGETED POSITE	RY POSITION TO REFLE MENTAL DISABILITIES I HTH501/KB) TO HAWAI HTH907/AL) AND TO AU	CT TRADE-OFF/TI DIVISION I DISTRICT HEALT ITHORIZE CURRE	RANSFER- I'H NTLY	DEVELOPMENTAL I (HTH501/KB) TO HA (HTH907/AL) FOR TE HEALTH OFFICER IS AUTHORIZE A CURI	RY POSITION TO REFLE DISABILITIES DIVISION WAII DISTRICT HEALTI EMPORARY ASSIGNME SON LEAVE. THIS REQ RENTLY UNBUDGETED	ECT TRANSFER-IN FROM N ADMINISTRATION H ADMINISTRATION NT WHEN THE DISTRICT DUEST WILL ALSO		
	IS BEING TRADED-O DISABILITIES DIVISI TEMPORARY DISTRI	D/MR MAKIN-OLMSTEA DFF/TRANSFERRED-IN F ION ADMINISTRATION ICT HEALTH OFFICER I 2-001 AND HTH501 SEQ.	ROM DEVELOPM (HTH501/KB) FOR I (#97601H)	ENTAL	TEMPORARILY ASS DEGREE INTO POSIT (1) DD/MR MAKIN-		DO NOT HOLD AN MD THE DEGREE. FOR (#92476H) TO BE		

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
					ı				
40-002			0.00	A			0.00	A	40-00
I 2 1	IN FROM DEVELOPM ADMINISTRATION (F ADMINISTRATION (F UNBUDGETED POSIT	RY POSITION TO REFLE IENTAL DISABILITIES 1TH501/KB) TO MAUI I 1TH907/AM) AND TO A	DIVISION DISTRICT HEALTH UTHORIZE CURRI	I ENTLY	DEVELOPMENTAL I (HTH501/KB) TO MA (HTH907/AM) FOR T HEALTH OFFICER IS AUTHORIZE A CURI	RY POSITION TO REFLI DISABILITIES DIVISION UI DISTRICT HEALTH EMPORARY ASSIGNMI SON LEAVE. THIS REC RENTLY UNBUDGETED	ADMINISTRATION ENT WHEN THE DISTRICT QUEST WILL ALSO	*****	
Ī	IS BEING TRADED-O DISABILITIES DIVISI DISTRICT HEALTH O	D/MR MAKIN-OLMSTEA FF/TRANSFERRED IN I ON ADMINISTRATION DFFICER II (#35417). -001 AND HTH501 SEQ	FROM DEVELOPM FOR (1) TEMPORA	ENTAL	TEMPORARILY ASS DEGREE INTO POSIT (1) DD/MR MAKIN-	TIONS THAT REQUIRE OLMSTEAD FACILITATED INTO THE OLD TO THE OLD THE OL	DO NOT HOLD AN MD THE DEGREE. FOR (#92477H) TO BE		

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND	) FY	SEQ#
41-00	01		0.00	20,041 A			0.00	20,041 A	41-00
	* *	RY POSITION AND FUN ROM HAWAII STATE H			IN OF CLERK TYPIS TO PROVIDE CLERI	JDGET PREP: RY POSITION AND FUI IT II FROM HAWAII STA CAL SUPPORT FOR TH E'S BU10 RANDOM DRU	ATE HOSPITAL (HTH4 E DEPARTMENTAL	130/HQ)	
	**************************************	**********	******	*******	************	********	*********	******	*
	IN TO DOH'S PERSON FOR THE PERSONNE THIS POSITION WIL	ERK TYPIST II (#94231 NNEL OFFICE TO PROV L MANAGEMENT SPE L ASSIST THE PMS IV SAFETY PROGRAM. 0-001.	TIDE CLERICAI CIALIST (PMS)	L SUPPORT IV.	(1) CLERK TYPIST SEE HTH430 SEQ. 40	II (#94231H) (20,041) )-001.			

Program ID: HTH907

HTH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
42-00	1								42-0
			0.00	N			0.00	N	
	SUPPLEMENTAL BU	DGET PREP:			SUPPLEMENTAL BU	DGET PREP:			
	` '	RY POSITION TO REFLEC			` '		CT TRANSFER-IN FROM		
		AND YOUTH WELLNES	,			,	50/CI) FOR A FLEX/HPIC		
	(HTH907/AP).	AND PROGRAM DEVELO	JPMENT OFFIC	E		TH THE OFFICE OF PLAN PMENT (HTH907/AP).	NNING, POLICY AND		
	**********	*********	*******	******		*********	**********	*****	
	AGREE								
						LL ADMINISTER HPIC; I			
	` '	EX/HPIC COORDINATOR	,				ND ITS IMPLEMENTATION	I;	
	WELLNESS (HTH550)	SFERRED IN FROM CHIL (CI)	DREN AND YOU	UIH		TIVE PARTNERSHIPS W	ONS; DEVELOP A QUALITY	7	
	`	2-001 AND HTH907 SEQ.	10-002.			E MEASUREMENTS SYS	,	_	
					APPROPRIATE FOR	SMALL RURAL HOSPIT.	ALS; AND		
							ANAGEMENT/STAFF TO		
						•	NANCIAL PERFORMANCE		
					OF CRITICAL ACCES	SS HOSPITALS.			
					(1) FLEX/HPIC COO	RDINATOR (#97602H).			
					SEE HTH550 SEQ. 42				
					SEE HTH907 SEQ. 10	-002.			

Program ID: HTH907

OF GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	,	EXPLANATION	FIRST FY	SECOND FY		SEQ#
60-00	SUPPLEMENTAL RE REDUCE FUNDS FO ADJUSTMENT TO TH GOVERNOR'S OFFIC (/A; 0.00/-47,000A) DISAGREE SENATE DOES NOT	DR PERSONAL SERVICE HE BASE BUDGET FOR I E. CONCUR. ES BASE FUNDING FOR	POSITIONS IN THE	A ************************************	ADJUSTMENT TO THE GOVERNOR'S OFFICE (/A; 0.00/-47,000A)  *********************************	OR PERSONAL SERVICE HE BASE BUDGET FOR E.  S BASE FUNDING FOR VERNOR'S OFFICE. THE GOVERNOR'S O	POSITIONS IN THE  POSITIONS PREVIOUSLY HIS IS THE DEPARTMENT O	****	60-00
61-00	SUPPLEMENTAL RE ADD (1) TEMPORAL POSITION FOR TEMI	QUEST: RY POSITION TO REFLE PORARY ASSIGNMENT ADMINISTRATION (HTF	PURPOSES FOR KAUAI	A *******	ADMINISTRATION (	RY POSITION FOR KAU HTH907/AN) TO USE FO	0.00 JAI DISTRICT HEALTH OR TEMPORARY TH OFFICER IS ON LEAVE.	A	61-00
	SENATE CONCURS. (1) TEMPORARY DI USED ON AN AS-NEI OFFICER (MD) IS ON THIS POSITION IS N DAILY OPERATIONS ABSENCE OF THE D		R THE DISTRICT HEALT RY TO OVERSEE THE ALTH OFFICE IN THE CER DUE TO ITS VAST	ГН	HAVE AN MD DEGR DEGREE.	ORARILY ASSIGN PER: EE INTO A POSITION T TH OFFICER I (#34684)	-		

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			0.00	20,041	A	TOTAL CHANGES BY MOF			0.00	(26,959) A
0.00			0.00	20,041		TOTAL CHANGES	0.00	_	0.00	(26,959)
118.50	7,429,802 A 1,304,909 N		118.50	7,481,933 1,304,909		BUDGET TOTALS BY MOF	118.50	7,429,802 A 1,304,909 N	118.50	7,434,933 A 1,304,909 N
118.50	8,734,711	<u> </u>	118.50	8,786,842		TOTAL BUDGET	118.50	8,734,711	118.50	8,739,842

Program ID: LBR111

PLACEMENT SERVICES

Structure #: 020101000000

Subject Committee: LBR

LABOR

			SENATI	E				HOUSE										
SEQ#	EXPLANATION	FIRST FY				SECOND FY		EXPLANATIO	ON FIRST FY			SI		SEQ#				
	4.3	0	296,099	A	4.30	296,099	A	·	4.30	296,099	A	4.30	296,099	A				
	0.0	0	6,777,527	В	0.00	6,777,527	В		0.00	6,777,527	В	0.00	6,777,527	В				
	119.2	0 4	8,902,800	N	119.20	48,902,800	N		119.20	48,902,800	N	119.20	48,902,800	N				
	0.0	0	3,567,524	U	0.00	3,567,524	U		0.00	3,567,524	U	0.00	3,567,524	U				
	123.5	0 59	9,543,950		123.50	59,543,950			123.50	59,543,950		123.50	59,543,950					

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES

TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
4.30	296,099	A	4.30	296,099	A	BUDGET TOTALS BY MOF	4.30	296,099	A	4.30	296,099	A
0.00	6,777,527	В	0.00	6,777,527	В		0.00	6,777,527	В	0.00	6,777,527	В
119.20	48,902,800	N	119.20	48,902,800	N		119.20	48,902,800	N	119.20	48,902,800	N
0.00	3,567,524	U	0.00	3,567,524	U	_	0.00	3,567,524	U	0.00	3,567,524	U
123.50	59,543,950		123.50	59,543,950		TOTAL BUDGET	123.50	59,543,950		123.50	59,543,950	

Program ID: LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020104000000

Subject Committee: LBR

LABOR

		SENATE	,			HOUSE									
SEQ#	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION		FIRST FY	SEC	SECOND FY				
	3.00	227,100	A	3.00	177,100	A		3.00	227,100 A	3.00	177,100 A				
	0.00	434,606	N	0.00	434,606	N		0.00	434,606 N	0.00	434,606 N				
	3.00	661,706		3.00	611,706		_	3.00	661,706	3.00	611,706				

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE

ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
3.00	227,100	A	3.00	177,100	A BUDGET TOTALS BY MOF	3.00	227,100 A	3.00	177,100 A
0.00	434,606	N	0.00	434,606	N	0.00	434,606 N	0.00	434,606 N
3.00	661,706		3.00	611,706	TOTAL BUDGET	3.00	661,706	3.00	611,706

Program ID: LBR143

OCCUPATIONAL SAFETY AND HEALTH

Structure #: 020200000000

Subject Committee: LBR LABOR

		SENAT	E			HOUSE									
SEQ#	EXPLANATION	TION FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	SECOND FY				
	39.00	1,918,306	A	39.00	1,918,306	A		39.00	1,918,306	A	39.00	1,918,306	A		
	25.00	2,149,301	N	25.00	2,149,301	N		25.00	2,149,301	N	25.00	2,149,301	N		
	0.00	50,000	W	0.00	50,000	W		0.00	50,000	W	0.00	50,000	W		
	64.00	4,117,607	<del></del>	64.00	4,117,607		_	64.00	4,117,607		64.00	4,117,607			

- 1

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
39.00	1,918,306	A	39.00	1,918,306	A	BUDGET TOTALS BY MOF	39.00	1,918,306	A	39.00	1,918,306	A
25.00	2,149,301	N	25.00	2,149,301	N		25.00	2,149,301	N	25.00	2,149,301	N
0.00	50,000	W	0.00	50,000	W		0.00	50,000	W	0.00	50,000	W
64.00	4,117,607		64.00	4,117,607		TOTAL BUDGET	64.00	4,117,607		64.00	4,117,607	

\_

Program ID: LBR152

WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES

Structure #: 020301000000

Subject Committee: LBR

LABOR

		SENAT	E			HOUSE									
SEQ#	EXPLANATION			SECOND FY		EXPLANATION		FIRST FY	SE	SECOND FY					
	24.50	1,173,257	A	24.50	1,173,257	A		24.50	1,173,257 A	24.50	1,173,257	A			
	0.00	53,131	U	0.00	53,131	U		0.00	53,131 U	0.00	53,131	U			
	24.50	1,226,388		24.50	1,226,388		_	24.50	1,226,388	24.50	1,226,388	_			

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.

TOTAL CHANGES BY MOF

							_				
	0.00			0.00			TOTAL CHANGES	0.00		0.00	
	24.50	1,173,257	A	24.50	1,173,257	A	BUDGET TOTALS BY MOF	24.50	1,173,257 A	24.50	1,173,257 A
	0.00	53,131	U	0.00	53,131	U		0.00	53,131 U	0.00	53,131 U
_	24 50	1 226 388		24 50	1 226 388		TOTAL BUDGET	24 50	1 226 388	24 50	1 226 388

Program ID: LBR153

- 1

CIVIL RIGHTS COMMISSION

Structure #: 020302000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE					НО	USE				
SEQ # EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY		SE	COND FY		SEQ#
21.50	1,147,692 A	21.50	1,147,692 A		21.50	1,147,692	A	21.50	1,147,692	A	
5.50	545,706 N	5.50	545,706 N		5.50	545,706	N	5.50	545,706	N	
27.00	1,693,398	27.00	1,693,398	_	27.00	1,693,398		27.00	1,693,398		

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES BECAUSE OF RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS.

1000-001 3.00 134.544 A

SENATE ADJUSTMENT:

ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL ENFORCEMENT STAFF TO IMPROVE INVESTIGATION, LITIGATION AND MEDIATION FOR CIVIL RIGHTS COMMISSION.

**AGREE** 

REQUEST WILL ALLOW THE CIVIL RIGHTS COMMISSION TO REDUCE THE TIME TO INVESTIGATE COMPLAINTS AND PROVIDE SUPPORT FOR THE (4) ENFORCEMENT ATTORNEYS ON STAFF. REQUEST WILL EXPAND THE MEDIATION PROGRAM. BREAKOUT AS FOLLOWS:

- (1) INVESTIGATOR IV (44,292)
- (1) LEGAL ASSISTANT (37,836)
- (1) ATTORNEY MEDIATION COORDINATOR (52,416)

REQUEST WILL ALLOW THE CIVIL RIGHTS COMMISSION TO REDUCE THE TIME TO INVESTIGATE COMPLAINTS AND PROVIDE SUPPORT FOR THE (4) ENFORCEMENT ATTORNEYS ON STAFF. REQUEST WILL EXPAND THE MEDIATION PROGRAM.

HSE FIN ADJUSTMENT:

ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL ENFORCEMENT STAFF FOR CIVIL RIGHTS COMMISSION.

3.00

134.544 A

THE REQUESTED POSITIONS WILL ENABLE THE CIVIL RIGHTS COMMISSION TO REDUCE THE TIME TO INVESTIGATE COMPLAINTS, PROVIDE SUPPORT TO THE (4) ENFORCEMENT ATTORNEYS ON STAFF, AND TO EXPAND THE MEDIATION PROGRAM.

BREAKOUT AS FOLLOWS:

- (1) INVESTIGATOR IV (44,292)
- (1) LEGAL ASSISTANT (37,836)
- (1) ATTORNEY-MEDIATION COORDINATOR (52,416)

-

1000-001

30.00

1,827,942

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LBR153

CIVIL RIGHTS COMMISSION

1,693,398

30.00

1,827,942

Structure #: 020302000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

27.00

			SENAT	E						HOUSE			
SEQ#	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
					3.00	134,544	A	TOTAL CHANGES BY MOF			3.00	134,544	A
		0.00			3.00	134,544		TOTAL CHANGES	0.00		3.00	134,544	
		21.50	1,147,692	A	24.50	1,282,236	A	BUDGET TOTALS BY MOF	21.50	1,147,692 A	24.50	1,282,236	A
		5.50	545,706	N	5.50	545,706	N		5.50	545,706 N	5.50	545,706	N

TOTAL BUDGET

27.00

1,693,398

Program ID: LBR161

- 1

PUBLIC AND PRIVATE EMPLOYMENT

Structure #: 020303000000

Subject Committee: LBR LABOR

			SENATE						HOUSE			
SEQ#	EXPLANATION		FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	1	.00	421,716 A	1.00	421,716 A	A		1.00	421,716 A	1.00	421,716 A	
	1	.00	421,716	1.00	421,716	<del>_</del>		1.00	421,716	1.00	421,716	

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
1.00	421,716 A	1.00	421,716 A	BUDGET TOTALS BY MOF	1.00	421,716 A	1.00	421,716 A
1.00	421,716	1.00	421,716	TOTAL BUDGET	1.00	421,716	1.00	421,716

- 1

Program ID: LBR171

UNEMPLOYMENT COMPENSATION

Structure #: 020401000000

Subject Committee: LBR LABOR

		SENATE	E					HOUSE	C			
SEQ# EXPLANAT	TION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY	S	ECOND FY		SEQ#
	0.00	166,626,650	В	0.00	166,626,650	В	0.00	166,626,650 B	0.00	166,626,650	В	
	218.30	14,811,202	N	218.30	14,811,202	N	218.30	14,811,202 N	218.30	14,811,202	N	
	218.30	181,437,852		218.30	181,437,852		218.30	181,437,852	218.30	181,437,852		

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT

RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
0.00	166,626,650	В	0.00	166,626,650	В		0.00	166,626,650	В	0.00	166,626,650	В
218.30	14,811,202	N	218.30	14,811,202	N	_	218.30	14,811,202	N	218.30	14,811,202	N
218.30	181,437,852		218.30	181,437,852		TOTAL BUDGET	218.30	181,437,852		218.30	181,437,852	

60-001

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LBR183

DISABILITY COMPENSATION

Structure #: 020402000000

Subject Committee: LBR

LABOR

			SENATI	E						н	OUSE				
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
	109	.00	5,053,665	A	109.00	5,053,665	A		109.00	5,053,665	A	109.00	5,053,665	A	
	4	.00	23,675,713	В	4.00	23,675,713	В		4.00	23,675,713	В	4.00	23,675,713	В	
	113	.00	28,729,378		113.00	28,729,378		_	113.00	28,729,378		113.00	28,729,378		
-	1														-
	*******	******	******	*****	******	******	*****	**********	******	*******	*****	******	*******	*****	;
	OBJECTIVE: TO A						T	OBJECTIVE: T		ATE THE ECO					

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

60-001

4.00 B

4.00 204,416 B

SUPPLEMENTAL REQUEST:

ADD (4) POSITIONS TO EXPEDITE WORKER'S COMPENSATION CLAIMS IN A MORE TIMELY MANNER FOR DISABILITY COMPENSATION DIVISION (LBR183/DA).

\*

(/B; 4.00/204,416B)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (4) WORKERS COMPENSATION CLAIMS FACILITATORS TO EXPEDITE COMPENSATION CLAIMS IN A MORE TIMELY MANNER FOR DISABILITY COMPENSATION DIVISION. (SEE LBR183 SEQ 0060-002)

SUPPLEMENTAL REQUEST:

ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DISABILITY COMPENSATION DIVISION (LBR183/DA) FOR CLAIMS FACILITATORS ON KAUAI, MAUI, AND HAWAII.

(/B; 4.00/204,416B)

HOUSE CONCURS.

THE COMPLEXITY OF RESOLVING WORKER'S COMPENSATION CLAIMS HAS RESULTED IN DUTIES AND FUNCTIONS EXCEEDING THAT OF A CLERK. THE PROCESS REQUIRES A PROFESSIONAL WHO IS KNOWLEDGEABLE AND CAPABLE OF NAVIGATING A CLAIM THROUGH MANY OBSTACLES. THE CLAIMS FACILITATORS WILL SERVE IN THE KAUAI, MAUI, WEST HAWAII, AND HAWAII DISTRICT OFFICES TO RESOLVE DISPUTES FAIRLY AND EXPEDITIOUSLY.

BREAKOUT AS FOLLOWS:

(4) WORKERS' COMPENSATION CLAIMS FACILITATORS (145,440) TURNOVER SAVINGS (58,176)

(4) SOFTWARE LICENSES (800)

Program ID: LBR183

DISABILITY COMPENSATION

Structure #: 020402000000

Subject Committee: LBR LABOR

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

60-002

60-002 12,400 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EQUIPMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA).

(B; /12,400B)

DISAGREE

SENATE DOES NOT CONCUR.
REQUEST PROVIDES FOR POSITIONS BUT NOT FUNDS FOR EQUIPMENT.
(SEE LBR183 SEQ 0060-001)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EQUIPMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA) FOR CLAIMS FACILITATORS ON KAUAI, MAUI, AND HAWAII.

(/B; /12,400B)

HOUSE CONCURS.

THE COMPLEXITY OF RESOLVING WORKER'S COMPENSATION CLAIMS HAS RESULTED IN DUTIES AND FUNCTIONS EXCEEDING THAT OF A CLERK. THE PROCESS REQUIRES A PROFESSIONAL WHO IS KNOWLEDGEABLE AND CAPABLE OF NAVIGATING A CLAIM THROUGH MANY OBSTACLES. THE CLAIMS FACILITATORS WILL SERVE IN THE KAUAI, MAUI, WEST HAWAII, AND HAWAII DISTRICT OFFICES TO RESOLVE DISPUTES FAIRLY AND EXPEDITIOUSLY.

BREAKOUT AS FOLLOWS: OFFICE FURNITURE (4,400) (4) COMPUTERS (8,000)

TOTAL CHANGES BY	MO	F
------------------	----	---

			4.00		В					4.00	216,816	В
0.00			4.00			TOTAL CHANGES	0.00			4.00	216,816	
	5,053,665	A		5,053,665	A	BUDGET TOTALS BY MOF		5,053,665	A		5,053,665	A
4.00	23,675,713	В	8.00	23,675,713	В		4.00	23,675,713	В	8.00	23,892,529	В
113.00	28,729,378		117.00	28,729,378		TOTAL BUDGET	113.00	28,729,378		117.00	28,946,194	

Program ID: LBR812

- 1

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020504000000

Subject Committee: LBR LABOR

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	12.00	700,256 A	12.00	700,256 A		12.00	700,256 A	12.00	700,256 A	
	12.00	700,256	12.00	700,256	_	12.00	700,256	12.00	700,256	

OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.

OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
12.00	700,256 A	12.00	700,256 A	BUDGET TOTALS BY MOF	12.00	700,256 A	12.00	700,256 A
12.00	700,256	12.00	700,256	TOTAL BUDGET	12.00	700,256	12.00	700,256

- 1

88,000 A

60-001

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID: LBR901

DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS

Structure #: 020501000000

Subject Committee: LBR

LABOR

EXPLANATION	N	EIDOT EX							НО	USE				
		FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	8.88	738,114	A	8.88	738,114	A		8.88	738,114	A	8.88	738,114	A	
	28.12	2,476,695	N	28.12	2,476,695	N		28.12	2,476,695	N	28.12	2,476,695	N	
	37.00	3,214,809		37.00	3,214,809		_	37.00	3,214,809		37.00	3,214,809		
														-
*******	******	******	*****	******	******	*****	*********	******	******	*****	******	******	*****	
BJECTIVE: TO	ENHAN	CE PROGRAM	EFFE	CTIVENESS	AND		OBJECTIVE: TO	) ENHANC	E PROGRAM EF	FFECT	TIVENESS AN	ND		
FFICIENCY, AN	ND CON	TRIBUTE TO C	ENER	RAL ECONON	ЛС		EFFICIENCY, A	ND CONTI	RIBUTE TO GEN	NERA	L ECONOMIC	C		
)] F	BJECTIVE: TO	BJECTIVE: TO ENHAN FICIENCY, AND CON	37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM FICIENCY, AND CONTRIBUTE TO G	37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM EFFE FFICIENCY, AND CONTRIBUTE TO GENER	37.00 3,214,809 37.00  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS FICIENCY, AND CONTRIBUTE TO GENERAL ECONOM	37.00 3,214,809 37.00 3,214,809	37.00 3,214,809 37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND FICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC	37.00 3,214,809 37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  FFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC  OBJECTIVE: TO EFFICIENCY, A	37.00 3,214,809 37.00 3,214,809 37.00  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC	37.00 3,214,809 37.00 3,214,809 37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC  OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC	37.00 3,214,809 37.00 3,214,809 37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND OBJECTIVE: TO ENHANCE PROGRAM EFFECT EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC EFFICIENCY, AND CONTRIBUTE TO GENERAL	37.00 3,214,809 37.00 3,214,809 37.00 3,214,809 37.00  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC  OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC	37.00 3,214,809 37.00 3,214,809 37.00 3,214,809 37.00 3,214,809 37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC	37.00 3,214,809 37.00 3,214,809 37.00 3,214,809  BJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC  OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC

60-001 0.00 88.000 A

MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ENHANCE CAREER KOKUA'S WEBSITE FOR DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB).

(/A; 0.00/88,000A)

**AGREE** 

SENATE CONCURS.

REQUEST WILL EXPAND AND ENHANCE CAREER KOKUA'S INTERNET OPERATIONS, PROVIDING FREE AND EQUAL ACCESS TO THE CAREER KOKUA'S WEBSITE BY THE GENERAL PUBLIC. BREAKOUT AS FOLLOWS:

PRINTING OF MATERIALS (30,000)

LICENSES (32.000)

TRAVEL FOR TRAINING (6,000)

**EQUIPMENT (20,000)** 

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CAREER KOKUA WEBSITE (LBR901/GB) TO EXPAND ACCESS TO SERVICES.

MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.

(/A; 0.00/88,000A)

HOUSE CONCURS.

STATE FUNDS ARE NEEDED TO UPGRADE AND ENHANCE CAREER KOKUA'S INTERNET OPERATIONS IN ORDER TO PROVIDE FREE ACCESS TO THE WEBSITE. CURRENTLY, ABOUT 230 SUBSCRIBER SITES ARE SUPPORTED. WHEN THE SITE IS OPENED TO THE PUBLIC. THE SITE MAY DEAL WITH MORE THAN 235,000 USER SITES AND INDIVIDUAL USERS.

**BREAKOUT AS FOLLOWS:** 

PRINTING (30,000)

LICENSES (32,000)

TRAVEL (6,000)

HARDWARE AND SOFTWARE UPGRADES (20,000)

Program ID: LBR901

DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS

Structure #: 020501000000

Subject Committee: LBR

LABOR

	SENATE			HOUS	E	
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			0.00	88,000	A	TOTAL CHANGES BY MOF				88,000	A
0.00			0.00	88,000		TOTAL CHANGES	0.00		 0.00	88,000	
8.88	738,114	A	8.88	826,114	A	BUDGET TOTALS BY MOF	8.88	738,114 A	 8.88	826,114	A
28.12	2,476,695	N	28.12	2,476,695	N		28.12	2,476,695 N	28.12	2,476,695	N
37.00	3,214,809		37.00	3,302,809		TOTAL BUDGET	37.00	3,214,809	 37.00	3,302,809	

Program ID: LBR902

GENERAL ADMINISTRATION

Structure #: 020502000000

Subject Committee: LBR

LABOR

		SENATE				HOUSE							
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	1	FIRST FY	SE	COND FY	SEQ#			
	27.46	1,472,172 A	27.46	1,472,172 A		27.46	1,472,172 A	27.46	1,472,172 A				
	35.48	2,967,486 N	35.48	2,967,486 N		35.48	2,967,486 N	35.48	2,967,486 N				
	62.94	4,439,658	62.94	4,439,658	- -	62.94	4,439,658	62.94	4,439,658				

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS

AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND

HOUSEKEEPING SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

#### TOTAL CHANGES BY MOF

					<u> </u>				
0.00			0.00		TOTAL CHANGES	0.00		0.00	
27.46	1,472,172 A	4	27.46	1,472,172	A BUDGET TOTALS BY MOF	27.46	1,472,172 A	27.46	1,472,172 A
35.48	2,967,486 N	N	35.48	2,967,486	N	35.48	2,967,486 N	35.48	2,967,486 N
62.94	4.439.658		62.94	4,439,658	TOTAL BUDGET	62.94	4.439.658	62.94	4.439.658

Program ID: LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020503000000

			SENAT	E					HOUSE				
SEQ#	EXPLANATIO	ON	FIRST FY		:	SECOND FY	EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		4.00	4,412,792	A	4.00	4,112,792 A	,	4.00	4,412,792 A	4.00	4,112,792	A	
		2.00	5,831,719	N	2.00	5,831,719 N		2.00	5,831,719 N	2.00	5,831,719	N	
	_	6.00	10,244,511		6.00	9,944,511		6.00	10,244,511	6.00	9,944,511		
-	1												-
	******	******	******	*****	******	******	**********	******	*******	******	*******	*****	•
	OBJECTIVE: T DELIVERY AN ECONOMICAL TO ACHIEVE I	D COORE	DINATION OF I DVANTAGED,	EFFEC IMMI	TIVE PROGI GRANTS, AN	RAMS FOR THE	DELIVERY ANI ECONOMICALI	O COORDI LY DISAD	ATE AND ENHANCE INATION OF EFFECT VANTAGED, IMMIGE SELF-SUFFICIENCY	IVE PROGR <i>A</i> RANTS, AND	MS FOR THE		
2000-00	1					300,000 A							2000-00
	SENATE ADJU ADD FUNDS PROGRAM.		NT-IN-AID FOI	R COM	IMUNITY W	ORK DAY							
	DISAGREE	*****	*******	*****	*****	*******	***********	******	*******	******	**************	*****	•
2001-00	1					100,000 A							2001-00
	SENATE ADJU	STMENT:				,							
	ADD FUNDS		NT-IN-AID FOI	R FILII	PINO CENTE	NNIAL							
	******			******	******	*******	*********	******	********	******	*******	*****	*
	DISAGREE												
2002-00	1					100,000 A							2002-00
	SENATE ADJU ADD FUNDS CENTER, INC.		NT-IN-AID FOI	R FILII	PINO COMM	UNITY							
	,	******	******	*****	******	******	**********	******	*******	*****	*******	*****	*

Program ID: LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020503000000

Subject Committee: LBR LABOR

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
2003-00	01		100,000 A				2003-00
	OPPORTUNITY COUN	RANT-IN-AID FOR HAWA NCIL.	AII COUNTY ECONOMIC	*******	**********	***********	
	DISAGREE						
2004-00	01		200,000 A				2004-001
	ACTION PROGRAM.	RANT-IN-AID FOR HONG					
	DISAGREE	**********	**************	**************	**********	***************	•
2005-00	01		300,000 A				2005-001
		RANT-IN-AID FOR ORI A	NUENUE HALE, INC.				
	DISAGREE	**********	************	*************	***********	***************	•
2006-00	01		50,000 A				2006-001
		RANT-IN-AID FOR PACIF	FIC GATEWAY CENTER.	*************	************	**************************	

Program ID: LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020503000000

Subject Committee: LBR

LABOR

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

### 1,150,000 A TOTAL CHANGES BY MOF

0.00		0.00	1,150,000	TOTAL CHANGES	0.00		0.00	
4.00	4,412,792 A	4.00	5,262,792	A BUDGET TOTALS BY MOF	4.00	4,412,792 A	4.00	4,112,792 A
2.00	5,831,719 N	2.00	5,831,719	N	2.00	5,831,719 N	2.00	5,831,719 N
6.00	10,244,511	6.00	11,094,511	TOTAL BUDGET	6.00	10,244,511	6.00	9,944,511

Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND

WATER, LAND & AGRICULTURE

			HOUSE											
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	51.00	5,853,470	В	51.00	5,853,470	В		51.00	5,853,470	В	51.00	5,853,470	В	
	0.00	72,634	N	0.00	72,634	N		0.00	72,634	N	0.00	72,634	N	
	51.00	5,926,104		51.00	5,926,104		_	51.00	5,926,104		51.00	5,926,104		
-	1													- 1
	******	******	*****	*****	******	*****	*******	*****	******	*****	*****	******	*****	

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

10-001

0.00 (70,639) B

(70,639) B

10-001

SUPPLEMENTAL BUDGET PREP:

REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR PUBLIC LANDS MANAGEMENT (LNR101).

**AGREE** 

SEE LNR101 SEQ. 10-002.

SUPPLEMENTAL BUDGET PREP:

REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED EDUCATION & OUTREACH COORDINATOR POSITION.

Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				I			
10-00	)2		0.00 70,639 B			70,639 B	10-00
	EXPENSES TO PERSO UNBUDGETED POSIT (LNR101).	FLECT TRADE-OFF FROM DNAL SERVICES TO AUT FION FOR PUBLIC LAND	M OTHER CURRENT CHORIZE CURRENTLY	EXPENSES TO PERS	FLECT TRADE-OFF FROI ONAL SERVICES TO AUT	M OTHER CURRENT	
	AGREE	*******	************	***********	********	**********	**
	BREAKOUT AS FOLI (1) EDUCATION ANI FRINGE BENEFITS (1	O OUTREACH COORDINA	ATOR (#117517) (51,750)	BREAKOUT AS FOL	UTREACH COORDINATO 8,889).		
60-00	01		200				60-00
	UNBUDGETED POSIT	RY POSITION TO AUTHORION OF EDUCATION AN		UNBUDGETED POST	QUEST: RY POSITION TO AUTHO FION OF EDUCATION AN TS17) FOR PUBLIC LAND	ND OUTREACH	
	(/B; 0.00/B)			(/B; 0.00/B)			**
	AGREE			***********	***********	*****	**
	SENATE CONCURS. POSITION SERVES A THE PUBLIC AND TH		ATION LIAISON BETWEEN	HOUSE CONCURS. SEE LNR101 SEQ. 10	)-002.		

Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE			HOUSE		
SEQ# EXPLANATION	N FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
44.004			I			44.00
61-001					440.000 5	61-001
		0.00 75,000 B			110,000 B	
RESTORATION OPERATING AN	L REQUEST: DR OTHER CURRENT EXPEN SPECIAL FUND CEILING INC ID BEACH MAINTENANCE I N AND COASTAL LANDS (LI	CREASE TO COVER FOR OFFICE OF	INCREASE FOR BEA	•		
(/B; 0.00/110,000) *********************************	B) *************	***********	(/B; 0.00/110,000B)	************	**************	**
	NOT CONCUR. OVIDED FOR A SAND SOUR FRACTIBLE SAND SOURCES			G IS \$150,000, ESTABLISH VED, WILL BE \$260,000.	ED IN 1999. NEW	

Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

62-001

0.00 3,995,000 B

3,995,000 B

62-001

#### SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT LAND CONSERVATION FUND CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101).

(/B; 0.00/3,995,000B)

**AGREE** 

#### SENATE CONCURS.

REQUEST ALLOWS THE DEPARTMENT TO AGGRESSIVELY ADMINISTER THE NEW STATE CONSERVATION LANDS ACQUISITION PROGRAM, FORM PARTNERSHIPS WITH OTHER COUNTY AGENCIES AND NON-PROFIT LAND CONSERVATION ORGANIZATIONS, AND ACQUIRE CONSERVATION EASEMENTS OR FEE TITLE IN PRIVATE LANDS WITH UNIQUE NATURAL RESOURCE VALUES. BREAKOUT AS FOLLOWS:

- (1) PLANNER V, SR24 (44,294)
- (1) PROJECT DEVELOPMENT SPECIALIST, SR22 (46,056) FRINGE BENEFITS (36.46%) (32,941) LAND ACQUISITION (3,871,709)

SEE LNR101 SEQ. 62-002.

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR LAND CONSERVATION SPECIAL FUND FOR LAND ACQUISITION AND IMPLEMENTATION.

(/B; 0.00/3,995,000B)

(/b, 0.00/3,2/3,000b)

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:

- (1) PLANNER V (44,294)
- (1) PROJECT DEVELOPMENT SPECIALIST (46,056)

FRINGE BENEFITS (32,941) LAND ACQUISITION (3,871,709)

Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

		SENAT	E					НО	USE			
EQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	]	FIRST FY		SECOND FY		SEQ#
						I						
62-00	2		0.00	5,000	D					5,000	D	62-0
	SUPPLEMENTAL RI ADD FUNDS FOR I FUND CEILING INC (LNR101). (/B; 0.00/5,000B)	EQUIPMENT TO RE REASE FOR PUBL	EFLECT LAND CO IC LANDS MANA(	NSERVATION	******	LAND CONSER IMPLEMENTAT (/B; 0.00/5,000B)	OR EQUIPM VATION SP ION.	IENT TO REFI ECIAL FUND	FOR LAND A	NG INCREASE FOR		
	EQUIPMENT IS RE	QUESTED IN CON		REQUEST FOR	1	COMPUTERS (	5,000)					
	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING		))								
000-00	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING		))						650.000	В	1000-00
000-00	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING 52-001.	CABINETS (5,000		*****	HSE FIN ADJUS ADD FUNDS F	OR MANA I			650,000	B	1000-0
000-00	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING 52-001.	CABINETS (5,000		*****	ADD FUNDS F	OR MANA I			•	B *****	1000-0
000-00	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING 52-001.	CABINETS (5,000	********	тот	ADD FUNDS F	OR MANA I			********	****	1000-0
000-00	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING	CABINETS (5,000	4,075,000	тот	ADD FUNDS F	OR MANA 1		************	4,760,000	****	1000-0
000-00	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING	CABINETS (5,000	********	ТОТ	ADD FUNDS F	OR MANA I		************	********	****	1000-0
000-00	PLANNER V POSITI COMPUTERS, DES SEE LNR101 SEQ. (	K, CHAIR, FILING 52-001.	0.00 0.00 B 51.00	4,075,000	B BUI	ADD FUNDS F	OR MANA 1		0 B 51	4,760,000	****** B	1000-0

Program ID: LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

			SENAT	E						HOUSE			
SEQ#	EXPLANAT	ION	FIRST FY		5	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		55.00	3,665,582	В	55.00	3,348,355	В		55.00	3,665,582 B	55.00	3,348,355 B	
	-	55.00	3,665,582		55.00	3,348,355		_	55.00	3,665,582	55.00	3,348,355	
-	1												- 1
	******	******	******	*****	*******	**********	*****	*********	******	*********	******	*******	***
	OBJECTIVE:	TO PROTE	CT THE PUBLI	CBY	PROVIDING	FOR AN		OBJECTIVE: TO	PROTEC	Г THE PUBLIC BY PF	ROVIDING FO	OR AN	
	ACCURATE,	TIMELY, A	ND PERMANE	NT SY	STEM OF RI	EGISTERING		ACCURATE, TI	MELY, AN	ID PERMANENT SYS	TEM OF REC	GISTERING	

ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
55.00	3,665,582 B	55.00	3,348,355	В	55.00	3,665,582 B	55.00	3,348,355 B
55.00	3,665,582	55.00	3,348,355	TOTAL BUDGET	55.00	3,665,582	55.00	3,348,355

Program ID: LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENATE						HOUSE			
SEQ# EX	XPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	3.00	285,052 A	A 3.00	285,052	A		3.00	285,052 A	3.00	285,052 A	A
	0.00	110,000 V	W 0.00	110,000	W		0.00	110,000 W	0.00	110,000 V	V
	3.00	395,052	3.00	395,052	<del></del>	-	3.00	395,052	3.00	395,052	_

- 1

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

#### TOTAL CHANGES BY MOF

				=				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
3.00 285,052			,	BUDGET TOTALS BY MOF	3.00	285,052 A	3.00	285,052 A
0.00 110,000	<del></del>	0.00	110,000 V	<u>-</u>	0.00	110,000 W	0.00	110,000 W
3.00 395,052	2	3.00	395,052	TOTAL BUDGET	3.00	395,052	3.00	395,052

Program ID: LNR153

COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: BED

**BUSINESS & ECONOMIC DEVELOPMENT** 

		SENAT	E					HOUSE					
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	S	SEQ#
	9.00	710,130	A	9.00	710,130	A		9.00	710,130 A	9.00	710,130	A	
	0.00	314,193	В	0.00	314,193	В		0.00	314,193 B	0.00	314,193	В	
	0.00	308,210	N	0.00	308,210	N		0.00	308,210 N	0.00	308,210	N	
	9.00	1,332,533		9.00	1,332,533		_	9.00	1,332,533	9.00	1,332,533		

- 1

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE. AND MANAGEMENT METHODS. AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS. AND IMPROVING TECHNOLOGIES TO ENHANCE THE **QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL** FISHERY AND AQUACULTURE PRODUCTION.

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS. AND IMPROVING TECHNOLOGIES TO ENHANCE THE **QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL** FISHERY AND AQUACULTURE PRODUCTION.

10-001

0.00 (67,660) N (67,660) N

10-001

SUPPLEMENTAL BUDGET PREP:

REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB).

**AGREE** 

SEE LNR153 SEQ. 10-002.

SUPPLEMENTAL BUDGET PREP:

REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED FISHERIES DISASTER RELIEF PROGRAM COORDINATOR POSITION TO OVERSEE FEDERAL GRANT.

Program ID: LNR153

COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-002						10-002
10-002		0.00 67,660 N			67,660 N	10-002
FOR OTHER CURRE UNBUDGETED POSI RESOURCE ENHANG	ERSONAL SERVICES TO NT EXPENSES TO AUTH ITION FOR COMMERCIA CEMENT (LNR153/CB).	REFLECT TRADE-OFF ORIZE CURRENTLY	EXPENSES TO PERS UNBUDGETED FISH	JDGET PREP: EFLECT TRADE-OFF FRO ONAL SERVICES TO AU IERIES DISASTER RELIEI SITION TO OVERSEE FEC	M OTHER CURRENT ГНОRIZE CURRENTLY F PROGRAM	**
BREAKOUT AS FOI (1) FISHERIES DISA (#116642) (49,568) FRINGE BENEFITS (	STER RELIEF PROGRAM	I (FDRP) COORDINATOR	ECONOMIC ASSIST. CLOSURES OR REST BREAKOUT AS FOL		ECTED BY FEDERAL	
SEE LNR153 SEQ. 1	0-001 AND LNR153 SEQ.	60-001.	FRINGE BENEFITS (	18,092).		

Program ID: LNR153

COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01							60-00
	UNBUDGETED POSIT	QUEST: RY POSITION TO AUTHO FION FOR COMMERCIAI EMENT (LNR153/CB).		N	OTHER CURRENT E AUTHORIZE CURRE PROGRAM COORDI (/N; 0.00/N)	RY POSITION TO REFLEC XPENSES TO PERSONAL INTLY UNBUDGETED FIS NATOR POSITION TO OV		***
	SENATE CONCURS. CONVERSION OF T FISHERIES DISASTE (#116642) TO A BUDO DEPARTMENT TO CO GRANT FOR PROJEC IMPACTED BY FEDE	HE FEDERALLY FUNDER R RELIEF PROGRAM (FD GETED EXEMPT POSITIO ONTINUE OVERSEEING T TO ASSIST LOCAL CO RAL CLOSURES AND RE	RP) COORDINATOI NN ALLOWS THE A \$5 MILLION FEDI MMERCIAL FISHER	R ERAL	ECONOMIC ASSISTA CLOSURES OR REST COMMERCIAL FISH \$3.0 MILLION RESEA \$1.6 MILLION PAYM	LAW 108-7 (2003) PROVIE ANCE TO FISHERIES AFF TRICTIONS. SOURCE OF ERY AND AQUACULTUR ARCH CONTRACT IENTS TO COMMERCIAL DMINISTRATION (TOTA	ECTED BY FEDERAL FUNDS IS FEDERAL E PROGRAM: FISHERS	
	SEE LNR153 SEQ. 10	)-002.						

BREAKOUT AS FOLLOWS:

FRINGE BENEFITS (18,092) SEE LNR153 SEQ. 10-002

(1) FISHERIES DISASTER RELIEF PROGRAM COORDINATOR (49,568)

Program ID: LNR153

COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: BED

BUSINESS & ECONOMIC DEVELOPMENT

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-001							61-0
01 00			0.00 400,000 N			400,000 N	01 (
	FEDERAL FUND CEII	QUEST: THER CURRENT EXPENS LING INCREASE FOR CO HANCEMENT (LNR153/C	MMERCIAL FISHERIES	INCREASE IN FEDER SPORT FISH RESTOR SUCH AS MOI, PAPIO	OTHER CURRENT EXPENS RAL FUNDS FROM U.S. FI		**
	SENATE CONCURS. REQUEST ALLOWS FROM THE U.S. FISH RESTORATION PROC IN ORDER TO ENHAN NEARSHORE MARIN	AND WILDLIFE SERVIC	FISH CULTURE PROJECT ERAL IMPORTANT DMAINTAIN AND	RESTORATION PROBREAKOUT AS FOLI RESTORE NEARSHO IMPROVE FISH AGG		ГЕМ (250,000)	

						TOTAL CHANGES BY MOF						
			0.00	400,000	N						400,000	N
0.00			0.00	400,000		TOTAL CHANGES	0.00			0.00	400,000	
9.00	710,130	A	9.00	710,130	A	BUDGET TOTALS BY MOF	9.00	710,130	A	9.00	710,130	A
	314,193	В		314,193	В			314,193	В		314,193	В
	308,210	N	0.00	708,210	N	_		308,210	N	0.00	708,210	N
9.00	1,332,533		9.00	1,732,533		TOTAL BUDGET	9.00	1,332,533		9.00	1,732,533	

Program ID: LNR172

FORESTRY - PRODUCTS DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENAT	E						Н	OUSE				
Q# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ
	19.00	758,307	A	19.00	758,307	A		19.00	758,307	A	19.00	758,307	A	
	0.00	700,000	В	0.00	700,000	В		0.00	700,000	В	0.00	700,000	В	
	2.50	416,785	N	2.50	416,785	N	_	2.50	416,785	N	2.50	416,785	N	
	21.50	1,875,092		21.50	1,875,092		_	21.50	1,875,092		21.50	1,875,092		
- 1														
*******	*****	******	*****	*******	*******	*****	*********	******	*******	******	*******	******	*****	*
PRODUCIN RAW FORI	E: TO BROADI IG, IMPROVIN EST MATERIA ESOURCES.	IG AND ASSIS	TING I	N THE PRO	DUCTION OF		OBJECTIVE: TO PRODUCING, II RAW FOREST N FOREST RESOU	MPROVINO MATERIAL	G AND ASSIST	ING IN	THE PRODU	JCTION OF		
40-001				0.00										40
REDUCE FROM FOR RECREATI ACCESS PI	ENTAL BUDGE (3) TEMPORAL ESTRY-PROD ON PROGRAM ROJECT.	RY POSITIONS UCTS DEVEL II (LNR804) - N	OPMEN IA ALA	NT (LNR172 A HELE TRA	) TO OUTDOC .ILS AND	)R	SUPPLEMENTA REDUCE (3) T FROM FOREST RECREATION (	EMPORAR RY - PROD LNR804).	Y POSITIONS	OPMEN	NT (LNR172)	TO FOREST	*****	*
COMPILAT		ONS ARE AS F	OLLOV R (#1169	VS: 968), TRAIL	S AND ACCES		NO FUNDS TO BREAKOUT AS (1) GENERAL L (1) GENERAL L (1) GENERAL L SEE LNR804 SE	FOLLOWS ABORER, ABORER, ABORER,	S: TRAILS AND A TRAILS AND A	ACCES	S PROGRAM	I MAUI		

Program ID: LNR172

FORESTRY - PRODUCTS DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE			HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
60-00	1							60-0
						(.50)	(13,682) B	
			(.50) (13,682) N					
	HALF-TIME GENERA	TION AND FUNDS TO RE	FLECT CONVERSION OF IME GENERAL LABORER LOPMENT (LNR172).		EQUEST: TON AND FUNDS FOR ( RSERY, KAMUELA, HA		RER FOR	
	(/B; -0.50/-13,682B) ************************************	***********	**************	(/B; -0.50/-13,682B)	*********	*******	*******	*
	PER REVISED FORM	IS CHANGED FROM SPE	CIAL TO FEDERAL FUNDS HE ABOLISHED POSITION 72) (-13,683).		BORER (-13,682) DN (#45572) TO BE REQU REASE OF HALF-TIME			
	SEE LNR172 SEQ. 61	1-001.						

700,000 B

416,785 N

1,875,092

21.50

0.50

2.50

22.00

718,090 B

416,785 N

1,893,182

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LNR172

FORESTRY - PRODUCTS DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

700,000 B

416,785 N

1,875,092

21.50

0.50

2.50

22.00

715,886 B

418,989 N

1,893,182

		SENAT	E							HOUSE				
SEQ#	EXPLANATION	FIRST FY		Sì	ECOND FY			EXPLANATION	]	FIRST FY	SEC	COND FY		SEQ#
61-00	)1													61-00
				0.50	15,886	В					1.00	31,772	В	
				0.50	15,886	N								
	SUPPLEMENTAL REGADD (1) POSITION A FUND CEILING INCR (LNR172). (/B; 1.00/31,772B)	AND FUNDS TO R					****	CENTRAL TRE	TION AND F E NURSERY OF TREES A	Γ: UNDS FOR GENER ', KAMUELA, HAW ND NATIVE PLAN	AII, TO INCRI		*****	
	SENATE DOES NOT OF THE FUNDING SOU STEWARDSHIP FUNI BREAKOUT AS FOL GENERAL LABORER FRINGE BENEFITS (	RCE IS SPLIT BE OS PER REVISED LOWS: . (13,682B/13,682N	FORM			•			UNDS IS FO ROW MORE O GROWER FOLLOWS: ABORER (#4			CHNICAL		
							TOTAL	CHANGES BY MOF						
				0.50 0.00	15,886 2,204						0.50	18,090	В	
	0.00	)		0.50	18,090		TO	TAL CHANGES	0.00		0.50	18,090		
	19.00	758,307	A	19.00	758,307	A	BUDGE	T TOTALS BY MOF	19.00	758,307 A	19.00	758,307	A	

TOTAL BUDGET

Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

TION         FIRST FY           27.00         2,338,928           1.00         1,188,797           28.00         3,527,725	A 27.00	2,338,928 1,188,797 3,527,725		EXPLANATION	27.00 1.00 28.00	2,338,928 1,188,797 3,527,725		27.00 1.00	2,338,928 1,188,797		SEQ#
1.00 1,188,797 28.00 3,527,725	N 1.00	1,188,797			1.00	1,188,797		1.00	<i>' '</i>		
	28.00	3,527,725		_	28.00	3,527,725		20.00			
***************************************								28.00	3,527,725		
********											- 1
	******	******	*****	*********	*******	******	*****	*******	*******	*****	
FISH AND AQUATIC SPECI ACTIVE PROTECTION, PUR	ES AND THEIR HABLIC INFORMATIO	ABITATS		RESIDENT FISH THROUGH ACT	H AND AQU	JATIC SPECIE ECTION, PUBI	S AND LIC INF	THEIR HAB FORMATION	ITATS		
	0.00	(30,945)	A						(30,945)	A	60-001
F FOR PERSONAL SERVICE RY, CURRENTLY UNBUDGI FOR AQUATIC RESOURCE ),945A)	ES TO AUTHORIZE ETED HALF-TIME ES (LNR401).	(1.5) CLERK II	*****	REDUCE FUNI EXPENSES TO I CURRENTLY U (LNR401/CA). (/A; 0.00/-30,945	DS TO REF PERSONAL INBUDGET	LECT TRADE- . SERVICES TO ED HALF-TIM	O AUTH IE CLEH	HORIZE (1.5) RK II POSITI	ONS	*****	
FISH AND ACTIVE PI N, AND OT  NTAL REQ FUNDS FOR F FOR PER. RY, CURRE FOR AQU. 0,945A)	AQUATIC SPECI ROTECTION, PUI THER MANAGEM QUEST: R OTHER CURRE SONAL SERVICE ENTLY UNBUDG ATIC RESOURCE	AQUATIC SPECIES AND THEIR HAROTECTION, PUBLIC INFORMATIC THER MANAGEMENT MEASURES.  0.00  QUEST: R OTHER CURRENT EXPENSES TO SONAL SERVICES TO AUTHORIZE ENTLY UNBUDGETED HALF-TIME ATIC RESOURCES (LNR401).	0.00 (30,945)  QUEST: R OTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5)  ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).	AQUATIC SPECIES AND THEIR HABITATS ROTECTION, PUBLIC INFORMATION AND IHER MANAGEMENT MEASURES.  0.00 (30,945) A  QUEST: R OTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).	AQUATIC SPECIES AND THEIR HABITATS  ROTECTION, PUBLIC INFORMATION AND THROUGH ACT THER MANAGEMENT MEASURES.   0.00 (30,945) A  QUEST: ROTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).  RESIDENT FISH THROUGH ACT EDUCATION, A  SUPPLEMENTA REDUCE FUN EXPENSES TO CURRENTLY U CURRENTLY U (LNR401/CA). (/A; 0.00/-30,945)	AQUATIC SPECIES AND THEIR HABITATS ROTECTION, PUBLIC INFORMATION AND THER MANAGEMENT MEASURES.   O.00 (30,945) A  QUEST: ROTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).  RESIDENT FISH AND AQU THROUGH ACTIVE PROTE EDUCATION, AND OTHER  SUPPLEMENTAL REQUES REDUCE FUNDS TO REF EXPENSES TO PERSONAL CURRENTLY UNBUDGET (LNR401/CA). (/A; 0.00/-30,945A)  HOUSE CONCURS.	AQUATIC SPECIES AND THEIR HABITATS ROTECTION, PUBLIC INFORMATION AND THER MANAGEMENT MEASURES.   0.00 (30,945) A  QUEST: R OTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).  RESIDENT FISH AND AQUATIC SPECIE THROUGH ACTIVE PROTECTION, PUBLIC TROUGH ACTIVE PROTECTION, AND OTHER MANAGEMENT TROUGH ACTIVE PROTECTION, PUBLIC TROUGH ACTIVE PROTECTION, PUB	AQUATIC SPECIES AND THEIR HABITATS ROTECTION, PUBLIC INFORMATION AND THER MANAGEMENT MEASURES.   0.00 (30,945) A  QUEST: ROTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).  RESIDENT FISH AND AQUATIC SPECIES AND THROUGH ACTIVE PROTECTION, PUBLIC INF EDUCATION, AND OTHER MANAGEMENT ME  EDUCATION, AND OTHER MANAGEMENT ME  SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FI EXPENSES TO PERSONAL SERVICES TO AUTI CURRENTLY UNBUDGETED HALF-TIME CLEI (LNR401/CA). (/A; 0.00/-30,945A)  HOUSE CONCURS.	AQUATIC SPECIES AND THEIR HABITATS ROTECTION, PUBLIC INFORMATION AND THER MANAGEMENT MEASURES.   0.00 (30,945) A  QUEST: R OTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).  RESIDENT FISH AND AQUATIC SPECIES AND THEIR HAB THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION EDUCATION, AND OTHER MANAGEMENT MEASURES.  SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (1.5) CURRENTLY UNBUDGETED HALF-TIME CLERK II POSITI (LNR401/CA). (/A; 0.00/-30,945A)  HOUSE CONCURS.	AQUATIC SPECIES AND THEIR HABITATS ROTECTION, PUBLIC INFORMATION AND THER MANAGEMENT MEASURES.   O.00 (30,945) A  QUEST: R OTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).  RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.  (30,945)  SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (1.5) CURRENTLY UNBUDGETED HALF-TIME CLERK II POSITIONS (LNR401/CA). (/A; 0.00/-30,945A)  HOUSE CONCURS.	AQUATIC SPECIES AND THEIR HABITATS ROTECTION, PUBLIC INFORMATION AND THER MANAGEMENT MEASURES.   O.00 (30,945) A  QUEST: R OTHER CURRENT EXPENSES TO REFLECT SONAL SERVICES TO AUTHORIZE (1.5) ENTLY UNBUDGETED HALF-TIME CLERK II ATIC RESOURCES (LNR401).  RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.  (30,945) A  (30,945) A  SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (1.5) CURRENTLY UNBUDGETED HALF-TIME CLERK II POSITIONS (LNR401/CA). (/A; 0.00/-30,945A)  HOUSE CONCURS.

Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

	SENATI	E			HOUSE		
EQ# EXPLA	NATION FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-002		0.00	30,945 A			30,945 A	60-00
ADD (1 TRADE-	′	KPENSES TO AUTHORI	ZE	OFF FROM OTHER (	ARY POSITIONS AND FU CURRENT EXPENSES TO ENTLY UNBUDGETED HA	NDS TO REFLECT TRADE- PERSONAL SERVICES TO LF-TIME TEMPORARY	**
BREAK (0.5) OA (0.5) SA (0.5) MA	CONCURS. OUT AS FOLLOWS: HU - HALF-TIME CLERK II (#1 ND ISLAND, OAHU - HALF-TIN UI - HALF-TIME CLERK II (#1 R401 SEQ. 60-001.	ME CLERK II (#117376)	(10,315)	CHECK PAYROLL R (.5) CLERK II, SAND BACKLOGGED FILE	J (#117375) (10,315) (ASSIS ECORDS FOR ERRORS) ISLAND, OAHU (#117376 ES FOR ANUENUE FISHER (#117377) (10,315) (UPDA'	) (10,315) (COMPUTERIZE RIES RESEARCH CENTER)	
61-001		0.00	(201.20.1)			(22, 22, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	61-00
REDUC TRADE- UNBUDO HUMPBA (/N; 0.00/	MENTAL REQUEST: E FUNDS FOR OTHER CURRE DFF FOR PERSONAL SERVICE GETED POSITIONS FOR AQUA ACK WHALE PROGRAM291,396N)	NT EXPENSES TO REF IS TO AUTHORIZE CUR TIC RESOURCES (LNR	RRENTLY	EXPENSES TO PERS UNBUDGETED HUM (LNR401/CB). (/N; 0.00/-291,396N)	O REFLECT TRADE-OFF I	THORIZE (4) CURRENTLY JARY POSITIONS	**
	CONCURS. R401 SEQ. 61-002.			HOUSE CONCURS.			

Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEE LNR401 SEQ. 61-001.

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SF	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)2							61-002
			0.00	291,396 N			291,396 N	
	SERVICES TO REFL	RY POSITIONS AND FU ECT TRADE-OFF FOR O RRENTLY UNBUDGETE	OTHER CURRE	NT EXPENSES	OFF FROM OTHER C	RY POSITIONS AND FUN CURRENT EXPENSES TO NTLY UNBUDGETED HU	IDS TO REFLECT TRADE- PERSONAL SERVICES TO JMPBACK WHALE	***
	NATIONAL MARINE (1) OAHU, MARINE (1) WEST HAWAII, I (47,034)	HAWAIIAN ISLANDS HE SANCTUARY (#109101 CONSERVATION COOFMARINE CONSERVATION COOFTCONSERVATION COOFTCON	1) (72,295) RDINATOR (#1: ON COORDINA	13267) (48,927) TOR (#116575)	BREAKOUT AS FOLI (1) CO-MANAGER, H NATIONAL MARINE (1) MARINE CONSEF (1) MARINE CONSEF (1) MARINE CONSEF FRINGE BENEFITS (*	IAWAIIAN ISLANDS HUN I SANCTUARY, OAHU (72 RVATION COORDINATO RVATION COORDINATO RVATION COORDINATO	2,295) R, OAHU (48,927) R, WEST HAWAII (47,034) R, KAUAI (45,221)	

Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01		0.00	38,950 A	1		38.950 A	62-00
02 00	SUPPLEMENTAL REA ADD (1) TEMPORAR	QUEST: RY POSITION AND FUNI DGETED POSITION FOR A	OS TO AUTH	ORIZE	BIOLOGIST III FOR A	RY POSITION AND FUND AQUATIC RESOURCES (L	OS FOR AQUATIC	
	POSITION LOST IN F A COORDINATOR FO WATER AND HULL I	ES AQUATIC BIOLOGIST Y04 VACANCY CUTS TO DR THE STATE'S COMPR FOULING PROGRAM TO AQUATIC ALIEN SPECIE	CONTINUÉ EHENSIVE B PREVENT TI	TO SERVE AS SALLAST HE	POSITION TO PREVI ORGANISMS VIA BA WORK REQUIRED B BALLAST WATER P ON HULL-FOULING INCLUDING PENAL	ENT INTRODUCTION OF A LLAST WATER AND HU Y ACT 134, SLH 2000.	E. POSITION WILL WORK FE RULES TO FOLLOW, UNCE. WILL RE-	

Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	)1						63-0
			0.00 1,100,000 N			1,100,000 N	
	INCREASE IN HUMP FEDERAL FUND FOR (/N; 0.00/1,100,000N)	THER CURRENT EXPENS BACK WHALE NATIONA A AQUATIC RESOURCES	SES TO REFLECT CEILING L MARINE SANCTUARY (LNR401/CB).	INCREASE FOR FEDI AQUATIC RESOURC (/N; 0.00/1,100,000N)	THER CURRENT EXPENS ERAL FUNDS TO CONTIL ES (LNR401/CB).	SES TO REFLECT CEILING NUE PROJECTS FOR	***
	FROM THE NATIONAL NATIONAL OCEAN SERVICE. THESE FU HAWAIIAN HUMPBARECREATIONAL SUI	RVEY PROJECT, ALIEN II JECTS INVOLVING COR	ADMINISTRATION'S L MARINE FISHERIES O-MANAGE THE Y, THE HAWAII MARINE	ADMINISTRATION (I NATIONAL MARINE PROJECTS ON CORA HAWAIIAN ISLAND BREAKOUT AS FOLI WHALE SANCTUAR' HAWAII MARINE RE ALIEN INVASIVE SP CORAL REEF MGMT	FISHERIES SERVICE (NI LL REEFS, NORTHWEST I HUMPBACK WHALE SA LOWS: Y (460,000) (NATIONAL O CREATIONAL SURVEY ECIES (45,000) (NOAA) Y, MONITORING, REFUGI ON ANNUAL BASIS EXCI	AN SERVICE (NOS), AND MFS) TO CONTINUE HAWAIIAN ISLANDS, AND NCTUARY.  DCEAN SERVICE) (145,000) (NOAA)  ES (450,000) (NOS, NMFS)	

		0.00 0.00	38,950 1,100,000		TOTAL CHANGES BY MOF				38,950 A 1,100,000 N
0.00		 0.00	1,138,950		TOTAL CHANGES	0.00		0.00	1,138,950
27.00	2,338,928 1,188,797	27.00 1.00	2,377,878 2,288,797	A N		27.00	2,338,928 A 1,188,797 N	27.00 1.00	2,377,878 A 2,288,797 N
28.00	3,527,725	 28.00	4,666,675		TOTAL BUDGET	28.00	3,527,725	28.00	4,666,675

Program ID: LNR402

02 FORESTS AND WILDLIFE RESOURCES

Structure #: 040202000000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENATE	,						HOUSE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	52.00	5,057,911	A	52.00	5,057,911	A		52.00	5,057,911 A	52.00	5,057,911	A	
	0.00	3,023,087	В	0.00	3,023,087	В		0.00	3,023,087 B	0.00	3,023,087	В	
	5.50	5,017,900	N	5.50	5,017,900	N		5.50	5,017,900 N	5.50	5,017,900	N	
	57.50	13,098,898		57.50	13,098,898		_	57.50	13,098,898	57.50	13,098,898	<del></del>	

- 1

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

- 1

Program ID: LNR402

LNR402 FORESTS AND WILDLIFE RESOURCES

Structure #: 040202000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

Subject Committee: WLA	WATER, LAND & AGRIC	OLIONE								
	SENATE					HOUS	SE			
SEQ# EXPLANATION	N FIRST FY	S	ECOND FY		EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
60-001		3.50 0.50	114,858 87,558				3.50 0.50	114,858 87,558		60-001
. ,	ANENT AND (2) TEMPORAR ND WILDLIFE RESOURCES				` /	S AND (2) TEMPORARY FIRES AND MANAGE R				
(/N; 0.50/87,558N		*******	*******	*****	(/N; 0.50/87,558N)	********	*******	*******	*****	
SENATE CONCU REQUEST RES' RISKS LOSS OF WILL MANAGE WILDFIRES, REI THREATENED A PARTNERSHIPS (1.0 HAWAII) FII (2.0 MAUI) FORI (1-KAUAI AND 1 (0.5 OAHU) FOR	FORES ABOLISHED POSITION FEDERAL AND PRIVATE GOOD PROTECT NATIVE ECONCE IMPACTS OF INVASION END END END END END END END END END EN	RANT MONIE OSYSTEMS, S VE SPECIES, F S, AND PROM S: ER, BC05 (31,5 ER II, BC05 (63	S. POSITION SUPPRESS RECOVER FOOTE 500) 8,000)	S	FIRE SUPPRESSION; (2) FORESTRY & WI TRAILS, ROADS, FE. INVASIVE SPECIES) (2) TEMPORARY CL SERVICE FOR PERM (.5) FORESTER IV, O ENDANGERED/INVA (.5) FORESTER IV, O FRINGE BENEFITS (	LABORER, HAWAII (31) LDLIFE WORKER II, M NCES, PROTECT ENDA ERK TYPIST II, KAUAI (ITS) AHU (20,538) (WILDFII ASIVE SPECIES) AHU (20,538)	AUI (63,000) (MA INGERED SPECII , MAUI (45,864) ( RE PROGRAM,	AINTAIN ES, REMOVE	ł	
1100-001			200,000	A						1100-001
MARSH ECOSYS DEVELOPMENT	TMENT: DR OTHER CURRENT EXPE STEM RESTORATION AND ( PROJECT TO SUPPLEMEN'	COMMUNITY F FEDERAL F	UNDS AWAR		***********	************	*******	******	*****	

Program ID: LNR402

FORESTS AND WILDLIFE RESOURCES

Structure #: 040202000000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

			SENAT	E						но	USE				
SEQ#	EXPLANATI(	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
					3.50	314,858	Α	TOTAL CHANGES BY MOF				3.50	114,858	A	
					0.50	87,558	N					0.50	87,558	N	
		0.00			4.00	402,416		TOTAL CHANGES	0.00		<u>_</u>	4.00	202,416		
		52.00	5,057,911	A	55.50	5,372,769	Α	BUDGET TOTALS BY MOF	52.00	5,057,911	A	55.50	5,172,769	A	
			3,023,087	В		3,023,087	В			3,023,087	В		3,023,087	В	
			5,017,900	N	6.00	5,105,458	N			5,017,900	N	6.00	5,105,458	N	
		57.50	13,098,898		61.50	13,501,314		TOTAL BUDGET	57.50	13,098,898		61.50	13,301,314		

FOR FUTURE UPDATES, WHICH MAY BE CONDUCTED BY STAFF.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATI	Ξ						HOUSE				
EQ# EXPLANA	TION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	19.00 3.00	1,582,432 350,246		19.00 3.00	1,582,432 350,246			19.00 3.00	1,582,432 A 350,246 B	19.00 3.00	1,582,432 350,246		
	22.00	1,932,678		22.00	1,932,678		_	22.00	1,932,678	22.00	1,932,678		
- 1													-
********	*******	*******	*****	*******	******	*****	**********	*********	********	******	*******	*****	
	ES OF THE STA	CT, CONSERVE ATE THROUGH						F THE STA	C, CONSERVE AND I TE THROUGH WISE				
60-001				0.00	650,000	A					650,000	A	60-
ADD FUN	ES (LNR404).	EST: ER CURRENT E	EXPEN	SES FOR WA	ATER			OR OTHER	ST: R CURRENT EXPENS STIGATIONS OF STI		DUCT		
AGREE	******	********	******	******	*******	*****	**********	*********	*******	******	********	*****	
AND INVE AND UPDA REQUISITE (IFS).	IS FOR STAT NTORY SURF TE EXISTING	EWIDE FIELD ACE-WATER U S SURFACE WA ABLISHING IN	JSES A ATER II	ND STREA! NFORMATI	M DIVERSION ON, A	IS	STANDARDS (I PROTECT FISH AND OTHER BI WATER COMM TO INSTREAM STREAMS IN H STAFF MEMBE BASED ON APF	ONS ARE N FS), THE A ERY, WILL ENEFICIAL USSION DO AND OFFS AWAII, WI US ARE UN PROXIMAT ELY \$500 PI	MEEDED TO ESTABI MOUNT OF WATER DLIFE, RECREATION INSTREAM USES. DES NOT KNOW HO' TREAM USES. THE TH A TOTAL OF 1,2 NABLE TO DO THIS ELY 1,242 STREAM ER STREAM DIVERS	NEEDED IN NAL, AESTHE WITHOUT IF W TO ALLOC RE ARE 376 I 42 STREAM I WORK IN TII DIVERSIONS SION, AS DET	STREAMS TO ETIC, SCENIC, S, THE CATE WATER PERENNIAL DIVERSIONS. ME. COST S AT		

Program ID: LNR404 WATER RESOURCES

Structure #: 040204000000

	SENATE			HOUS	E	
EQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-001		1.00 48,000 A			1.00 48,000	A 61-00
* *	REQUEST: LOGIST IV #103128 AND FU ISES FOR WATER RESOURC			EQUEST: AND FUNDS FOR STRE ANCH, WATER RESOUR		****
RESEARCH; CON DOCUMENT INST DETERMINE STR LAND OWNERSH RIGHTS.	RS. ASSIST IN HYDROLOGICAI DUCT FIELD SURVEYS TO I TREAM AND OFFSTREAM U EAM FLOW CHARACTERIS' IPS, LAND USES, AND LEGA Q. 60-001 AND 61-002.	DENTIFY AND SES OF WATER; I'ICS; AND RESEARCH	HYDROLOGIST V. TINSTREAM FLOW STONTRACTOR, EST. STREAM-USE PERM INFORMATION SYSTON COLLECTION EFFOR	THE REQUESTED POSIT TANDARDS USING DATABLISH PROCEDURES IITS, CONVERT DATA TEM FORMAT, AND CORTS. IF INSTREAM DATATY DEVELOPED, SUCH INSTED ISSUES ARISE.	TO PROCESS REQUIRED TO GEOGRAPHICAL OORDINATE ONGOING DATA	
61-002		0.00 3,600 A			3,600	A 61-00
SUPPLEMENTAL ADD FUNDS FO	REQUEST: R EQUIPMENT FOR WATER	RESOURCES (LNR404).		EQUEST: EQUIPMENT FOR STREA ANCH, WATER RESOUR		
(/A; 0.00/3,600A) ***********************************	***********	******************************	(/A; 0.00/3,600A)	********	*************	****
SENATE CONCU	RS. FOLLOWS:		HOUSE CONCURS. BREAKOUT AS FOI (1) COMPUTER (2,50			

Program ID: LNR404

WATER RESOURCES

Structure #: 040204000000

			SENAT	E							НО	USE				
SEQ#	EXPLANATION		FIRST FY		S	SECOND FY		EXPLAN.	ATION	]	FIRST FY		SEC	COND FY		SEQ#
1100.00					1.00	47,400		I								1100.0
100-00					1.00	47,488	A									1100-0
	SENATE ADJUST ADD (1) POSITION		FUNDS FOR	WATE	ER RESOURC	ES (LNR404).										
	DISAGREE					,	****	****	******	******	*******	******	*****	******	*****	
	FUNDING PROV ESTABLISHING T THE HAWAII SUI	THE INS	TREAM FLOV				Υ									
1100-00	)2					3,600	A									1100-0
	SENATE ADJUST ADD FUNDS FO FURNITURE AND WATER RESOUR	R OTHE EQUIP CES (LN	MENT FOR G NR404).	EOLO	GIST I POSIT	ION FOR	****		*****	*****	*****	*****	*****	*****	*****	
	DISAGREE															
	BREAKOUT AS COMPUTER (2,50 DESK (800) CHAIR (300)		WS:													
	SEE LNR404 SEC	Q. 1100-(	001.													
					2.00	752,688	A	TOTAL CHANGES BY	MOF				1.00	701,600	A	
		0.00		<u></u>	2.00	752,688		TOTAL CHANGI	ES	0.00			1.00	701,600		
	1	9.00	1,582,432 350,246		21.00	2,335,120 350,246		BUDGET TOTALS BY	MOF	19.00	1,582,432 350,246		20.00	2,284,032 350,246		
									_							

Program ID: LNR405

LNR405 CONSE

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLA

			SENAT	E							Н	OUSE				
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY			EXPLANATION	1	FIRST FY		SE	COND FY		SEQ#
		93.00	5,112,718	A	93.00	5,169,532	A	,		93.00	5,112,718	A	93.00	5,169,532	A	
		22.00	1,596,200	В	22.00	1,558,569	В			22.00	1,596,200	В	22.00	1,558,569	В	
		2.00	634,914	N	2.00	654,598	N			2.00	634,914	N	2.00	654,598	N	
		1.00	36,054	W	1.00	36,054	W			1.00	36,054	W	1.00	36,054	W	
	-	118.00	7,379,886		118.00	7,418,753			_	118.00	7,379,886		118.00	7,418,753		
-	1															- 1
	*******	******	******	*****	******	******	******		*******	*****	*******	******	******	******	*****	
	FOR THE PEO AND REGUL EDUCATION	OPLE OF HA ATIONS, A I, WHICH E	DE A DESIRAB AWAII BY ENF ND THROUGH NHANCE THE I WAII'S LAND	ORCI PUBI PRES	EMENT OF L LIC INFORM ERVATION A	AWS, RULES ATION AND AND			OBJECTIVE: TO FOR THE PEOF AND REGULA' EDUCATION, V CONSERVATION	PLE OF HA TIONS, AN WHICH EN	WAII BY ENFO D THROUGH F HANCE THE P	RCEMI UBLIC RESERV	ENT OF LAW INFORMATI VATION ANI	VS, RULES ION AND D		
1000-00	01												2.00	211,680	A	1000-001
	DISAGREE	*****	******	****	******	******	*****		FOR OTHER CORESOURCES E	TIONS AN URRENT E ENFORCEM N CAPACIT  AS FOLLOW RADIO CL RY DISPAT RY DATA	IENT (LNR405)  Y.  WS: ERKS (60,000) CH RADIO CLI SYSTEMS PRO	CONSE TO IMI	ERVATION A PROVE MAN	AND JAGEMENT	****	

Program ID: LNR405

LNR405 CONS

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLA

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1000-00	2					679,000	A 1000-00
				HSE FIN ADJUSTME	NT:		
				ADD FUNDS FOR (	OTHER CURRENT EXPEN	ISES AND EQUIPMENT	
				FOR CONSERVATION	N AND RESOURCES ENF	ORCEMENT (LNR405) TO	
				IMPROVE MANAGE	MENT AND ENFORCEME	NT CAPACITY.	
	DISAGREE	**********	**********	**********	**********	************	****
				BREAKOUT AS FOI	LLOWS:		
				GLOBAL POSITIONII	NG SYSTEM (GPS)/RADIO	D/CELLPHONE/PORTABLE	
				COMPUTER COMMU	INICATIONS EQUIPMENT	Γ (250,000)	
					REPEATERS (50,000)		
					BASE SYSTEM IMPROVE	. , ,	
					HIGHLIGHT 90 ENFOR	CEMENT VEHICLES	
				(36,000)	GHTS FOR 90 ENFORCEM	IENT VEHICLES (45 000)	
				(8) ALL-TERRAIN VI		ient vehicles (45,000)	
				* *		FOR BOATS AND OTHER	
					S (KAUAI, MAUI 25,000 E		
				35,000 EACH) (120,00			
				ENVIRONMENTAL A	AND WATER EDUCATION	N MATERIALS (10,000)	
					S AND SERVICES FOR M	EASURES OF	
				EFFECTIVENESS (30	· · ·		
				PLANNING AND STU	JDIES TO IMPROVE DIVI	SION FUNCTIONS (20,000)	

Program ID: LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	01		11.00	389,664 A				1100-00
	RESOURCES ENFORC	S AND FUNDS FOR CON			****************	************************	*******************************	*
	(4) CONSERVATION (2) CONSERVATION A	LOWS: AND ENFORCEMENT OF AND ENFORCEMENT OF AND ENFORCEMENT OF AND ENFORCEMENT OF	FICER, HAV	WAII = (141,696) UI = (70,848)				

			11.00	389,664	A	TOTAL CHANGES BY MOF				2.00	890,680	A
0.00			11.00	389,664		TOTAL CHANGES	0.00			2.00	890,680	
93.00	5,112,718	A	104.00	5,559,196	A	BUDGET TOTALS BY MOF	93.00	5,112,718	A	95.00	6,060,212	A
	1,596,200	В		1,558,569	В			1,596,200	В		1,558,569	В
	634,914	N		654,598	N			634,914	N		654,598	N
	36,054	W		36,054	W			36,054	W		36,054	W
118.00	7,379,886		129.00	7,808,417		TOTAL BUDGET	118.00	7,379,886		120.00	8,309,433	

Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

Subject Committee: WLA

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	N	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		22.00	1,137,714	A	22.00	1,137,714	A		22.00	1,137,714	A	22.00	1,137,714	A	
		0.00	3,300,000	В	0.00	3,300,000	В		0.00	3,300,000	В	0.00	3,300,000	В	
		22.00	4,437,714		22.00	4,437,714			22.00	4,437,714		22.00	4,437,714		
-	1														-
	*******	*******	*******	*****	*******	*******	*****	*********	******	*******	******	******	*******	*****	
	OBJECTIVE: TO AND ANIMAL S. UNMODIFIED N TO SCIENCE, EL ENRICHMENT C	PECIES A IATIVE E DUCATIO	AND EXAMPL ECOSYSTEMS ON, INDUSTR	ES O FOR Y AN	F RELATIVEI THEIR PROD D THE CULTU	LY UCTIVE VALU	JE	OBJECTIVE: TO AND ANIMAL UNMODIFIED I TO SCIENCE, E ENRICHMENT	SPECIES A NATIVE EC EDUCATION	ND EXAMPLE COSYSTEMS F N, INDUSTRY	S OF R OR TH AND T	RELATIVELY EIR PRODUC	CTIVE VALUE		
60-00	1						_								60-0
					0.00	(86,404)	В						(86,404)	В	
	SUPPLEMENTAL REDUCE FUND TRADE-OFF FOR CURRENTLY UN WATERSHED M (/B; 0.00/-86,404E	OS FOR C R PERSO NBUDGE IANAGEI	OTHER CURRE NAL SERVICI ETED POSITIO	ES TO	AUTHORIZE	2 (2)		SUPPLEMENTA REDUCE FUN EXPENSES TO UNBUDGETED RESERVE, MAI (/B; 0.00/-86,404	DS TO REF PERSONAI POSITION UI.	LECT TRADE L SERVICES T	O AUT	HORIZE (2)	CURRENTLY		
	**************************************	******	******	*****	******	******	******	********	******	******	******	******	*******	*****	•
	SENATE CONCU SEE LNR407 SE		2.					HOUSE CONCU	JRS.						

Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

SEE LNR407 SEQ. 60-001.

		SENATE					HOUSE		
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-0	)2								60-002
			0.00	86,404 I	3			86,404 I	3
	SERVICES TO REFLE TO AUTHORIZE CUI	QUEST: RY POSITIONS AND FUN ECT TRADE-OFF FOR OT RRENTLY UNBUDGETED ND WATERSHED MANA	HER CURRENT POSITIONS FO	EXPENSES OR		OFF FROM OTHER AUTHORIZE CURR	ARY POSITIONS AND FUN	NDS TO REFLECT TRADE- PERSONAL SERVICES TO OSITIONS FOR AHIHI-	
		*********	******	******	*****	, , , ,	*********	*********	****
	HAWAII TOURISM A EXHAUSTED, POSIT RESERVES FUND. B (1) TEMPORARY NA MAUI (#117017) (36,3	RESTRY & WILDLIFE TE	E HTA FUNDS A OUT OF NATUR S: SS SYSTEM SPEC	ARE RAL AREA CIALIST III,		THESE POSITIONS PROTECT RESOUR PROHIBITED ACTI GRANT FROM THE BREAKOUT AS FOI (1) NATURAL AREA (36,360)	ARE "RANGERS" WHO EI CES, AND PROVIDE A PR VITIES. POSITIONS WERI HAWAII TOURISM AUTH LOWS: A RESERVE (NARS) SPEC	ESENCE TO DETER E FUNDED BY A (3) YEAR HORITY.  IALIST III, MAUI (#117017)	

Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

61-001

0.00 4,700,000 B

4,700,000 B

61-001

#### SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NATURAL AREA RESERVE FUND CEILING INCREASE FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).

(/B; 0.00/4,700,000B)

**AGREE** 

SENATE CONCURS.

PER ACT 156, SLH 2005 (RELATING TO LAND CONSERVATION) WHICH TOOK EFFECT 7/1/05, 25% OF CONVEYANCE TAX COLLECTED EACH FISCAL YEAR ARE PAID INTO THE NATURAL AREA RESERVE (NAR) FUND. INCREASED FUNDING WOULD SUPPORT ON-THE-GROUND MANAGEMENT ACTIVITIES FOR THE NATURAL AREA RESERVES SYSTEM (NARS), WATERSHED MANAGEMENT, WATERSHED PARTNERSHIPS, YOUTH CONSERVATION CORPS, AND THE NATURAL AREA PARTNERSHIP PROGRAM. BREAKOUT AS FOLLOWS:

#### TEMPORARY POSITIONS (820,000):

- (2) ADMIN POSITIONS
- (6) NARS/WATERSHED POSITIONS, HAWAII
- (4) NARS/WATERSHED POSITIONS, OAHU
- (2) NARS/WATERSHED POSITIONS, MAUI
- (1) NARS/WATERSHED POSITIONS, KAUAI

CONTRACTUAL SERVICES (310,000) NARS/WATERSHED PROJECTS (3,570,000) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN NATURAL AREA RESERVE SPECIAL FUND FOR WATERSHED PARTNERSHIPS, NATURAL AREA RESERVE SYSTEM, AND YOUTH CONSERVATION CORPS.

(/B; 0.00/4,700,000B)

#### HOUSE CONCURS.

NATURAL AREA RESERVE FUND RECEIVES 25% OF CONVEYANCE TAX REVENUE DISTRIBUTION. FOR FY2005 CONVEYANCE TAX REVENUE WAS \$24,300,000. WATERSHED PARTNERSHIPS HAVE INCREASED IN THE LAST 3 YEARS FROM 5 WATERSHEDS (300,000 ACRES) TO 9 (1 MILLION ACRES).

Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE					HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY		EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
62-00	1		0.00		Α			1.00	31,500	A	62-001
			1.00	31,500					,		
	SUPPLEMENTAL REC ADD (1) POSITION A WATERSHED MANAG	ND FUNDS FOR NAT	URAL AREAS	AND			EQUEST: AND FUNDS FOR NAT AGEMENT (LNR407).	URAL AREAS &			
	(/A; 1.00/31,500A) ***********************************	********	******	*******	******	(/A; 1.00/31,500A)	**********	********	******	*****	
	SENATE DOES NOT C ADJUSTMENT CHAIN NARS SPECIAL FUND WORKER II FOR OAH	NGES FUNDING SOUR DS FOR THE POSITION			FE	PLANTS, CONTROL PROVIDES MATCHI	TROL WEEDS, INVASI PREDATORS, CONSTR NG TO FEDERAL FUNI LDLIFE WORKER II, O.	UCT FENCES, FIG DS.			

Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

			SENAT	E						HOUSE				
SEQ#	EXPLANATION		FIRST FY		5	SECOND FY		EXPLANATION	1	FIRST FY	SI	ECOND FY		SEQ#
								ı						
1000-00	)1											2,000,000	R	1000-00
								INCREASE IN N COQUI FROG/A	OR OTHER IATURAL A LIEN SPEC IAII, AND O	CURRENT EXPEN REA RESERVE SY IES SCHOOL EDUG AHU, AND COQUI I ISLAND.	STEM SPECL CATION ON K	ECT CEILING AL FUND FOR AUAI, MAUI		
	**************************************	******	******	*****	******	*******	****	****	******	*********	******	******	****	
								AND MAUI COU POSSIBLE BECA AFTER INFESTA ISLAND IS MUC AVAILABLE LO POPULATIONS CONTROLLABI THREAT OF RE BREAKOUT AS EDUCATION M ALL ISLANDS ( COQUI CONTRO GRANT TO COU DEPARTMENT	JNTY TO TO AUSE FUND ATIONS OC CH MORE W DNG AFTER ON HAWAI LE LEVELS INFESTATI FOLLOWS: ATERIALS 50,000) OL AND ER JNTY OF HA	AND SERVICES TO ADICATION ON H	ERADICATIO LABLE RELA INFESTATIO AUSE FUNDS TABLISHED. BE DECREASE IDS RISK CON O SCHOOL ST TAWAII ISLAN SOURCES (50	ON MAY BE TIVELY SOON N ON HAWAII BECAME COQUI ED TO ISTANT FUDENTS ON ID: 0,000)		
					1.00	4,731,500	R	TOTAL CHANGES BY MOF			1.00	31,500 6,700,000		
		0.00		<u></u>	1.00	4,731,500		TOTAL CHANGES	0.00		1.00	6,731,500		
		2.00	1,137,714	A	22.00		A	BUDGET TOTALS BY MOF	22.00	1,137,714 A	23.00	1,169,214	A	
			3,300,000		1.00	8,031,500	В	_		3,300,000 B	0.00	10,000,000		
	2:	2.00	4,437,714		23.00	9,169,214		TOTAL BUDGET	22.00	4,437,714	23.00	11,169,214		

Program ID: LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
		90.00	15,371,690 700,000		90.00 0.00	15,453,249 700,000			90.00 0.00	15,371,690 700,000		90.00 0.00	15,453,249 700,000		
		90.00	16,071,690		90.00	16,153,249		_	90.00	16,071,690		90.00	16,153,249		
-	1														-
	******	******	*******	*****	******	*******	******	**********	******	******	******	******	*******	*****	
	OBJECTIVE: TO PROVIDING OP SKILLS AND PA OUTDOOR ACT SURFING, OCEA	PPORTUN ARTICIPA FIVITIES	IITIES AND FA ATING IN NON SUCH AS BOA	CILI' -ORC	TIES FOR DE SANIZED OC	VELOPING EAN-BASED		OBJECTIVE: TO PROVIDING OF SKILLS AND PA OUTDOOR ACT SURFING, OCE	PPORTUNI ARTICIPA FIVITIES S	TIES AND FAC FING IN NON- UCH AS BOAT	CILITIE ORGAN	ES FOR DEVI	ELOPING AN-BASED		
60-00	1				0.00	(70,847)	В						(70,847)	В	60-0
	SUPPLEMENTA REDUCE FUNI TRADE-OFF FO UNBUDGETED (LNR801). (/B; 0.00/-70,847	DS FOR ( OR PERSO POSITIO	OTHER CURRE ONAL SERVICE	ES TC	XPENSES TO	O REFLECT E CURRENTLY		SUPPLEMENTA REDUCE FUN EXPENSES TO UNBUDGETED	DS TO REIPERSONA POSITION  7B)	FLECT TRADE L SERVICES T I FOR BOATIN	O AUT G & O	HORIZE CUI CEAN RECRI	R CURRENT RRENTLY EATION.		
	SENATE CONC SEE LNR801 SI		)2.					HOUSE CONCU	JRS.						

Program ID: LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

		SENATE				HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SE	CCOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2							60-002
			1.00	70,847 B			1.00 70,847 E	3
	CURRENT EXPENSES	QUEST: AND FUNDS TO REFLEC 5 TO AUTHORIZE CURI TING AND OCEAN REC	RENTLY UNBU	JDGETED	OTHER CURRENT E	AND FUNDS TO REFLE EXPENSES TO PERSONA ENTLY UNBUDGETED I		
	(/B; 1.00/70,847B) ************************************	********	*******	*******	(/B; 1.00/70,847B)	***********	**************************	****
	SENATE CONCURS. BREAKOUT AS FOL (1) ENGINEER V (#11 FRINGE BENEFITS (1  SEE LNR801 SEQ. 60	7519) (51,903) 8,944)			THIS POSITION WIL	L CONCENTRATE ON MINTENANCE DREDGING BORS AND RAMPS). LOWS: ,903)	S AND ONE CLERK TYPIST. MAINTENANCE PROJECTS G AT FACILITIES (STATE	

Program ID: LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1							61-001
			0.00	В				
	SUPPLEMENTAL REC	•			SUPPLEMENTAL RE		979 TO GOVERN LOT	
		THER CURRENT EXPEN FUND CEILING INCREA				THER CURRENT EXPEN RITY SERVICE FOR SIX E		
	OCEAN RECREATION		SETOR BOMING MIND		NOCTORVIE BECO	arr blicviel roic bix i	JOHN HARDORS.	
	(/B; /81,500B)				(/B; /81,500B)			
	AGREE	**********	*********	*****	*************	***********	*************	**
	SENATE DOES NOT	CONCUR.			HOUSE DOES NOT C	ONCUR.		
	` '	N AND RESOURCES EN					DATING SPECIAL FUND,	
	POSITIONS ARE PRO ENFORCEMENT (LNI	VIDED FOR IN CONSER	RVATION AND RESOUR	RCES		AT ALA WAI SMALL BO. AT KEEHI, WAIANAE, H	,	
	ENTORCEMENT (EN	K403) DIVISION.				SMALL BOAT HARBORS		
	SEE LNR405 SEQ. 11	100-001.						
						RVATION AND RESOUR EMENT DIVISION SHOUL		
					,	TING STAFF AND ADDI		
					RESOURCES.			
					SEE LNR405 SEQS. 1	000-001, 1000-002.		

Program ID: LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

SEN	ATE			HOUSE		
EQ# EXPLANATION FIRST FY	7 SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-001	4.00	100 212 P			400 100 212 1	62-0
SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO FUND CEILING INCREASE FOR BO (LNR801).  (/B; 4.00/108,312B)			FOR VARIOUS BOA' (/B; 4.00/108,312B)	QUEST: S AND FUNDS FOR REPAI Γ HARBOR FACILITIES.		****
SENATE CONCURS. REQUEST RESTORES ABOLISHEE LEGISLATIVE SESSION. POSITION AND MAINTENANCE AT THE SMA AND BUDGET ISSUES. BREAKOUT AS FOLLOWS: (1) HARBOR AGENT II (24,684) (1) BUILDING MAINTENANCE WO (1) GENERAL LABORER II (18,963) (1) GENERAL LABORER II (18,963) FRINGE BENEFITS (21,018)	IS ADDRESS THE NEED LL BOAT HARBORS, E PRKER II (24,684)	DED REPAIRS	CONTROL) (1) BUILDING MAIN (SECOND MAINTEN (1) GENERAL LABO MAINTENANCE) (1) GENERAL LABO KEEHI) FRINGE BENEFITS ( REQUEST TO RESTO	TII LAHAINA, MAUI (24,6) TENANCE WORKER II KA ANCE WORKER FOR KAI RER II ALA WAI, OAHU (18,9) 21,018)	UAI) 18,963) (REPAIR & 963) (THIRD LABORER AT IED IN 2004, FOR REPAIR	

			5.00	108,312	В					5.00	108,312	В
0.00			5.00	108,312		TOTAL CHANGES	0.00			5.00	108,312	
						BUDGET TOTALS BY MOF						
	15,371,690	В	95.00	15,561,561	В			15,371,690	В	95.00	15,561,561	В
	700,000	N		700,000	N			700,000	N		700,000	N
90.00	16,071,690		95.00	16,261,561		TOTAL BUDGET	90.00	16,071,690		95.00	16,261,561	

Program ID: LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENAT	E						НО	USE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	13.00	946,445	A	13.00	846,445	A		13.00	946,445	A	13.00	846,445	A	
	0.00	135,265	В	0.00	135,265	В		0.00	135,265	В	0.00	135,265	В	
	0.00	488,553	N	0.00	488,553	N		0.00	488,553	N	0.00	488,553	N	
	13.00	1,570,263		13.00	1,470,263			13.00	1,570,263		13.00	1,470,263		

- 1

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

2000-001

50,000 A

2000-001

SENATE ADJUSTMENT:

ADD FUNDS FOR GRANT-IN-AID FOR KONA HISTORICAL SOCIETY.

**DISAGREE** 

				50,000	A	TOTAL CHANGES BY MOF						
0.00			0.00	50,000		TOTAL CHANGES	0.00			0.00		
13.00	946,445	A	13.00	896,445	A	BUDGET TOTALS BY MOF	13.00	946,445	A	13.00	846,445	A
0.00	135,265	В	0.00	135,265	В		0.00	135,265	В	0.00	135,265	В
0.00	488,553	N	0.00	488,553	N		0.00	488,553	N	0.00	488,553	N
13.00	1,570,263		13.00	1,520,263		TOTAL BUDGET	13.00	1,570,263		13.00	1,470,263	

10-001

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID: LNR804

FOREST RECREATION

Structure #: 080201000000

Subject Committee: WLA

WATER, LAND & AGRICULTURE

		SENAT	E					H	OUSE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SE	COND FY		SEQ#
	33.00	1,348,445	A	33.00	1,348,445	A	33.00	1,348,445	A	33.00	1,348,445	A	
	3.50	534,184	В	3.50	534,184	В	3.50	534,184	В	3.50	534,184	В	
	3.50	532,994	N	3.50	532,994	N	3.50	532,994	N	3.50	532,994	N	
	0.00	564,785	W	0.00	564,785	W	0.00	564,785	W	0.00	564,785	W	
	40.00	2,980,408	<del></del>	40.00	2,980,408		40.00	2,980,408		40.00	2,980,408		
-	1												-

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

10-001

0.00 (105,141) B

SUPPLEMENTAL BUDGET PREP:

REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804) TO CORRECT INADVERTENT ERROR IN FY06 BUDGET COMPILATION.

(/B; 0.00/-65,142B)

DISAGREE

SENATE DOES NOT CONCUR.

REQUESTED AMOUNT IS CHANGED FROM \$65,142 TO \$105,141 FOR (3) NA ALA HELE GENERAL LABORER POSITIONS PER REVISED FORM A DATED 2/14/06.

SEE LNR804 SEQ. 10-002.

(65,142) B

SUPPLEMENTAL BUDGET PREP:

REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR PERSONNEL REQUIREMENTS FOR FOREST RECREATION (LNR804).

(/B; 0.00/-65,142B)

Program ID: LNR804

FOREST RECREATION

Structure #: 080201000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

SEE LNR804 SEQ. 10-001.

		SENATE				HOUSE		
SEQ# E	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-002								10-0
A FC RE BU (/F	OR OTHER CURREN ECREATION (LNR80 UDGET COMPILATI B; 0.00/65,142B)	RSONAL SERVICES TO T EXPENSES FOR FORE (4) TO CORRECT INADV	EST AND OU ERTENT ER	TDOOR PROR IN FY06	FROM OTHER CURI (LNR804). (/B; 0.00/65,142B)	PERSONAL SERVICES TO RENT EXPENSES FOR FOR		**
(1) (1) (1)	) TEMPORARY NA A EVISED FORM A DA ) GENERAL LABOR ) GENERAL LABOR	NT IS CHANGED FROM ALA HELE GENERAL LA TED 2/14/06. BREAKOU ER, KAUAI (#116968) (25 ER, MAUI (#117719) (25, ER, OAHU (#116967) (25	ABORER PO JT AS FOLLO 5,685) 685)	SITIONS PER				

Program ID: LNR804

FOREST RECREATION

Structure #: 080201000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		CIEDAT A FEDER				HOHOE				
		SENATE				HOUSE				
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	S	EQ#
40-00	)1									40-0
			0.00	В						
	` /	RY POSITIONS TO REFLE CTS DEVELOPMENT (LNI			` '	RY POSITIONS FOR FOR CT TRANSFER-IN FROM			*****	
	REQUEST CORRECT COMPILATION. POST (1) TEMPORARY GEORGRAM-KAUAI (1) TEMPORARY GEORGRAM-MAUI	TS INADVERTENT ERRO SITIONS ARE AS FOLLOV ENERAL LABORER (#1169 ENERAL LABORER (#1177 ENERAL LABORER (#1169	VS: 968), TRAILS 719), TRAILS	S AND ACCESS	(1) GENERAL LABO	RER, TRAILS AND ACCE RER, TRAILS AND ACCE RER, TRAILS AND ACCE	SS PROGRAM M	IAUI		
	SEE LNR172 SEQ. 4	0-001.								
60-00	)1		1.00	32,260 A			1.00	32,260	A	60-00
	RECREATION (LNR8	AND FUNDS FOR FORES	T AND OUTI	DOOR	RECREATION (LNR	AND FUNDS TO RESTOR	E POSITION FO	R FOREST		
		**********	******	******	(/A; 1.00/32,260A)	*********	******	******	*****	
	AGREE				HOUSE CONCLING					
	WILDLIFE WORKER HUNTING PROGRAM	ES ABOLISHED POSITION III FOR MAUI AND ASSI M BY SUPERVISING FIEL GNS, AND OTHER RECRI	ST NA ALA D CREWS TO	HELE AND O MAINTAIN	POSITION. MAINTA	ORE ABOLISHED POSITI IN ROADS, TRAILS, HUN ESCUE, INVASIVE SPECI III (32,260)	NTING AREAS, F	IGHT		

Program ID: LNR804

FOREST RECREATION

Structure #: 080201000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			1.00	32,260	A	TOTAL CHANGES BY MOF				1.00	32,260	A
0.00			1.00	32,260		TOTAL CHANGES	0.00			1.00	32,260	
33.00	1,348,445	A	34.00	1,380,705	A	BUDGET TOTALS BY MOF	33.00	1,348,445	A	34.00	1,380,705	A
3.50	534,184	В	3.50	534,184	В		3.50	534,184	В	3.50	534,184	В
3.50	532,994	N	3.50	532,994	N		3.50	532,994	N	3.50	532,994	N
	564,785	W		564,785	W			564,785	W		564,785	W
40.00	2,980,408		41.00	3,012,668		TOTAL BUDGET	40.00	2,980,408		41.00	3,012,668	

Program ID: LNR805

RECREATIONAL FISHERIES

Structure #: 080202000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

		SENAT	E						НС	USE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	7.00	238,640	A	7.00	238,640	A		7.00	238,640	A	7.00	238,640	A	
	0.00	68,000	В	0.00	68,000	В		0.00	68,000	В	0.00	68,000	В	
	0.00	431,013	N	0.00	431,013	N		0.00	431,013	N	0.00	431,013	N	
	7.00	737,653		7.00	737,653		_	7.00	737,653		7.00	737,653		

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

60-001

0.00 7,575 B 0.00 30,612 N

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR KOKEE AND WAILUA PUBLIC FISHING AREAS ON KAUAI FOR RECREATIONAL FISHERIES (LNR805/CB).

(/B; 0.00/7,575B) (/N; 0.00/30,612N)

(/B; 0.00/7,575B) (/N; 0.00/30,612N)

**AGREE** 

SENATE CONCURS.

REQUEST RESTORES ABOLISHED POSITION TO ASSIST AND MAINTAIN THE RAINBOW TROUT FISHERY AT KOKEE PUBLIC FISHING AREA AND AN EDUCATION CENTER AT WAILUA RESERVOIR.

ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT 25%

SPORT FISH AND 75% FEDERAL RECREATIONAL FISHERIES FUNDS

CEILING INCREASE FOR RECREATIONAL FISHERIES (LNR805/CB).

BREAKOUT AS FOLLOWS:

SUPPLEMENTAL REQUEST:

(1) TEMPORARY FISHERY TECHNICIAN IV - KAUAI (30,310) FRINGE BENEFITS (7,877)

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:

(1) FISHERY TECHNICIAN IV (30,310) FRINGE BENEFITS (7,877)

SOURCE OF FUNDS:

25% SPORT FISH SPECIAL FUND (7,575)

75% FEDERAL RECREATIONAL FISHERIES FUNDS (30,612)

60-001

7,575 B 30,612 N

Program ID: LNR805

RECREATIONAL FISHERIES

Structure #: 080202000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1							61-0
			0.00	350,000 N			350,000 N	
	INCREASE IN FEDER	THER CURRENT EXPER EAL FUNDS FROM U.S. THE RESTORATION PROCE	FISH AND WII	LDLIFE	INCREASE IN FEDER	OTHER CURRENT EXPENS RAL FUNDS FROM U.S. FI RATION PROGRAM FOR I	SES TO REFLECT CEILING SH & WILDLIFE SERVICE RECREATIONAL	**
	AND DEPLOYING CO IMPROVE RECREATI ALLOWS THE PROGI TO ASSESS ULUA RE	THE PROGRAM TO CO DNCRETE FISH HABITA IONAL FISHING OPPOR RAM TO CONDUCT A F ESOURCES THROUGH T AG, RELEASE, AND RE	TS WHICH MA TUNITIES. IT OPULATION-I THE USE OF V	AINTAIN AND ALSO BASED STUDY	BREAKOUT AS FOL CONCRETE ARTIFIC ULUA RESOURCE A			

						TOTAL CHANGES BY MOF						
			0.00	7,575	В						7,575	В
			0.00	380,612	N						380,612	N
0.00			0.00	388,187		TOTAL CHANGES	0.00			0.00	388,187	
7.00	238,640	A	7.00	238,640	A	BUDGET TOTALS BY MOF	7.00	238,640	Α	7.00	238,640	A
0.00	68,000	В	0.00	75,575	В		0.00	68,000	В	0.00	75,575	В
0.00	431,013	N	0.00	811,625	N		0.00	431,013	N	0.00	811,625	N
7.00	737,653		7.00	1,125,840		TOTAL BUDGET	7.00	737,653		7.00	1,125,840	

Program ID: LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: BED

**BUSINESS & ECONOMIC DEVELOPMENT** 

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		90.00	4,907,328	A	90.00	4,907,328	A		90.00	4,907,328	A	90.00	4,907,328	A	
		0.00	584,164	В	0.00	584,164	В		0.00	584,164	В	0.00	584,164	В	
		0.00	285,201	N	0.00	285,201	N		0.00	285,201	N	0.00	285,201	N	
	_	90.00	5,776,693		90.00	5,776,693	<del></del>		90.00	5,776,693		90.00	5,776,693		
-	1														
	******	*******	*******	*****	*******	*******	******	**********	******	******	******	******	******	*****	
	OBJECTIVE: 7	ΓΟ PROVIE	DE SAFE AND I	ENJO	YABLE REC	REATION		OBJECTIVE: TO	) PROVIDI	E SAFE AND E	NJOYA	BLE RECRE	ATION		
			HE PUBLIC BY	DEV	ELOPING A	ND OPERATIN	G	OPPORTUNITIE	ES FOR TH	E PUBLIC BY	DEVEI	LOPING AND	OPERATING		
	STATE PARK	ა.						STATE PARKS.							
60-00	1				0.00		A								60
	SUPPLEMENT	ΓAL REQUI	EST:					SUPPLEMENTA	L REQUE	ST:					
			ER CURRENT I					ADD FUNDS F							
			OPERATION ( S STATE PARK	`	806/FA) 10 P	KOVIDE		SERVICES FOR	PARKS A	DMINISTRATI	ON & (	JPERATION	(LNK806/FA).		
	(/A; 0.00/702,0							(/A; 0.00/702,000	)A)						
	**************************************	******	******	*****	******	******	*****	**********	*******	*******	******	******	******	*****	
	SENATE DOE	S NOT CO	NCUR.					HOUSE DOES N	OT CONC	UR.					
	` '		AND RESOURC				7.0	PROPOSAL IS	FOR \$702,	000 OF CONTR	RACTE	D SECURITY	SERVICES		
	ENFORCEME		DED FOR IN CO (5) DIVISION.	JNSE	RVATION A	ND RESOURCE	25	AT \$20/HR. BREAKOUT AS	FOLLOW	S:					
	Er vi OrtoErviE	111 (211110	, 21 (12101).					OAHU (9 PARK			/DAY/	PARK) (287,0	140)		
	SEE LNR405	SEQ. 1100-	-001.					HAWAII (6 PAR							
								KAUAI (4 PARK MAUI (4 PARKS					•		
								DIVISION OF C							
								(DOCARE) ENF							
								SERVICE WITH RESOURCES.	EAISTIN	J STAFF AND	AUUIT	IONAL MAN	NAGEWIENI		
									QS. 1000-0						

Program ID: LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

		SENATE					HOUSE		
EQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1		0.00	486,000	_				61-00
	PARKS SPECIAL FUN SANITIZE (83) RESTR FOR PARKS ADMINIS (/B; 0.00/486,000B)	QUEST: ITHER CURRENT EXPENS ID CEILING INCREASE TO ROOMS SEMI-MONTHLY STRATION AND OPERAT	SES TO REFLI TO POWER-W. ' AT ALL STA TION (LNR806	ECT STATE ASH AND TE PARKS /FA).		WASHING RESTROC ADMINISTRATION & (/B; 0.00/486,000B)	OTHER CURRENT EXPENS DMS AT STATE PARKS FO & OPERATION (LNR806/FA	OR PARKS	***
	SENATE CONCURS. BREAKOUT AS FOL OAHU = 28 RESTROC HAWAII = 25 RESTROC KAUAI = 22 RESTROC MAUI = 8 RESTROCM	OMS OOMS OMS				AT A COST OF APPR IS TO CONTRACT O	AND SANITIZING 83 REST COXIMATELY \$240 PER PO	OWERWASH. PROPOSAL S IN STATE PARKS: OAHU	
						MAINTENANCE STA	-	HESE SERVICES AS	

Program ID: LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SE	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEC	EQ#
					1				
62-00	01		5.00	212,000 B			5.00 212,00	-	62-00
		AND FUNDS TO REFLECTED FOR PARKS ADMI			POSITIONS FOR PAI (/B; 5.00/212,000B)	S AND FUNDS TO REST RKS ADMINISTRATION	ORE PARK MAINTENANCI & OPERATION (LNR806/F2	A).	
	2004 (SUPPLEMENTA ARE VITAL TO CONT NECESSARY AT STA ENJOYABLE ENVIRO BREAKOUT AS FOLL (1) PARK CARETAKI (1) WATER SYSTEM (2) PARK CARETAKI	ER II, OAHU (31,068) OPERATOR, KAUAI (31, ER II, HAWAII (62,136) ER B, HAWAII (31,068)	T OF 2004). I IAINTENANC E A SAFE ANI AND RESIDE	POSITIONS CE D	MAINTENANCE, CL TRASH CANS. RESE MAINTENANCE SAT WITH OVERALL STA BREAKOUT AS FOL (1) PARK CARETAK (1) WATER SYSTEM (2) PARK CARETAK	PONDS TO SURVEY DAT FISFACTION AT 7 ON A ATE PARK SATISFACTION LOWS: ER II, OAHU (31,068) I OPERATOR, KAUAI (31,068) ER II, HAWAII (62,136) ER B, HAWAII (31,068)	NTAIN GROUNDS, EMPTY ΓΑ SHOWING PARK SCALE OF 10, COMPARED ON AT 8.5 OUT OF 10.		

Program ID: LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
				·				
63-00	)1							63-001
			0.00 933,255 N				933,255 N	
		THER CURRENT EXPE RVATION FUND (LWC	NSES TO REFLECT LAND F) CEILING INCREASE FOR N (LNR806).	****	INCREASE IN FEDER EXPEND FEDERAL F WATER CONSERVA		ES FROM THE LAND &	***
	SENATE CONCURS.		DITIONAL LWCF GRANT TON. BREAKOUT AS		TO BE COMPLETED BREAKOUT AS FOLI	AND INVOICED BY SUB		
	RUBBER TRACK, VII ISAAC HALE BEACH RESTROOMS, SEWAC MATCH OF \$2.2 MILL HONUAPO ACQUISIT ADDITIONAL FUNDS	PARK - HAWAII (520,6 GE SYSTEM, PARKINO JON) JON - HAWAII (267,63:	324) (CONSTRUCT 3 LOT WITH COUNTY 2)		ISAAC HALE BEACH RESTROOMS, SEWA MATCH) HONUAPO ACQUISI	I PARK, HAWAII (520,824 GE SYSTEM, PARKING I TION, HAWAII (267,632) ABOVE INCLUDE \$285,2	(CONSTRUCT	

Program ID: LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1000-00	1						1000-00
	**************************************	*********	**************	POWER WASHING R ADMINISTRATION & ************************************	QUIPMENT AND OTHER RESTROOMS AT STATE F & OPERATION (LNR806/F  LLOWS: EQUIPMENT FOR KAUA  XPENSES FOR ALTERNA E APPLIED BY STAFF OF NEW CLEANING, SANIT	TA).  AI, MAUI, HAWAII (2),  ATIVE CHEMICAL R BY CONTRACT TO	**
2000-00	1		150,000 A				2000-00
		RANT-IN-AID FOR FRIE	NDS OF IOLANI PALACE.	***********	**********	***************	**
2000-00	2		20,000 A				2000-00
		RANT-IN-AID FOR MO'C	OKINI LUAKINI, INC.	*************	*******************	**************************	**

Program ID: LNR806

NR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

			SENAT	E						НО	USE			
SEQ#	EXPLANATIO	)N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY	SEQ#
					0.00	170,000	A	TOTAL CHANGES BY MOF						
					5.00	698,000	В					5.00	278,160	В
					0.00	933,255	N						933,255	N
		0.00		<u>_</u>	5.00	1,801,255		TOTAL CHANGES	0.00			5.00	1,211,415	
		90.00	4,907,328	A	90.00	5,077,328	A	BUDGET TOTALS BY MOF	90.00	4,907,328	A	90.00	4,907,328	A
		0.00	584,164	В	5.00	1,282,164	В		0.00	584,164	В	5.00	862,324	В
		0.00	285,201	N	0.00	1,218,456	N		0.00	285,201	N	0.00	1,218,456	N
		90.00	5,776,693		95.00	7,577,948		TOTAL BUDGET	90.00	5,776,693		95.00	6,988,108	<del></del>

Program ID: LNR807

PARK INTERPRETATION

Structure #: 080206000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

			SENAT	Έ						HOUSE			
SEQ#	EXPLANAT	ION	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		15.00	3,206,325	В	15.00	3,226,009	В		15.00	3,206,325 B	15.00	3,226,009	В
	_	15.00	3,206,325		15.00	3,226,009		_	15.00	3,206,325	15.00	3,226,009	
-	1												- 1
	******	*******	******	*****	*******	*******	*****	**********	*******	*******	*******	*******	****
		R THE PUBL	CE APPRECIA IC BY PROTE RPRETIVE PR	CTINO	G HERITAGE	FEATURES		VALUES FOR T	THE PUBLIC	E APPRECIATION O C BY PROTECTING I PRETIVE PROGRAM	HERITAGE F	EATURES	
60-00	1												60-001
					0.00	(62,572)	В					(62,572)	В
	TRADE-OFF	INDS FOR C FOR PERSO	THER CURRI	ES TO	AUTHORIZE	CURRENTLY	7	EXPENSES TO	DS TO REF PERSONAI	ST: ELECT TRADE-OFF F L SERVICES TO AUT V FOR PARK INTER	HORIZE CUI	RRENTLY	
	(/B; 0.00/-62,5	72B)						(/B; 0.00/-62,572	,	***************************************			
	AGREE	*****	*****	*****	******	******	*****	*********	******	*******	******	******	*****
	SENATE CON SEE LNR807		2.					HOUSE CONCU	JRS.				

Program ID: LNR807

PARK INTERPRETATION

Structure #: 080206000000

Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

60-002

0.00

62,572 B

62,572 B

60-002

#### SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR PARK INTERPRETATION (LNR807/FI).

(/B; 0.00/62,572B)

**AGREE** 

SENATE CONCURS.

CONVERTING THE PLANNER V POSITION #117226 FROM UNBUDGETED TO BUDGETED AND FUNDED THROUGH THE STATE PARKS SPECIAL FUND WILL INSURE ADEQUATE STAFFING TO OVERSEE REPAIR AND MAINTENANCE AND CIP PROJECTS IN THE PARKS. BREAKOUT AS FOLLOWS:

(1) TEMPORARY PLANNER V (#117226) (45,840)

FRINGE BENEFITS (16,732)

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED PLANNER V FOR PARK INTERPRETATION (LNR807/FI).

(/B; 0.00/62,572B)

HOUSE CONCURS.

TO PLAN AND DEVELOP CAPITAL IMPROVEMENTS PROGRAM PROJECTS TO IMPROVE PARK FACILITIES AND STRUCTURES STATEWIDE, CONVERT FROM LARGE CAPACITY CESSPOOLS TO COMPLY WITH FEDERAL REQUIREMENTS, ADDRESS AMERICANS WITH DISABILITIES ACT REQUIREMENTS.

BREAKOUT AS FOLLOWS:

(1) PLANNER V (45,840) FRINGE BENEFITS (16,732)

SEE LNR807 SEO. 60-001.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
15.00	3,206,325 B	15.00	3,226,009 E	3	15.00	3,206,325 B	15.00	3,226,009 B
15.00	3,206,325	15.00	3,226,009	TOTAL BUDGET	15.00	3,206,325	15.00	3,226,009

Program ID: LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: WLA

		SENAT	E						HOU	JSE				
SEQ#	EXPLANATION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	2.10	133,631	A	2.10	133,631	A		2.10	133,631	A	2.10	133,631	A	
	0.90	318,519	N	0.90	318,519	N		0.90	318,519	N	0.90	318,519	N	
	3.00	452,150		3.00	452,150		_	3.00	452,150		3.00	452,150		
-	1													
	OBJECTIVE: TO MINI DAMAGE, AND ECON DISASTERS.	,		·	·		OBJECTIVE: TO DAMAGE, AND DISASTERS.		,	,	,			
321-00	1			2.00	95,175	A								321-
	GOVERNOR'S MESSA ADD (2) POSITIONS DISASTERS (LNR810) PROGRAM ACTIVITII (/A; 2.00/95,175A)	AND FUNDS FO TO CONDUCT ( ES.	CRITIC	VENTION OF AL DAM SAF	NATURAL ETY		GOVERNOR'S M ADD (2) POSIT DISASTERS (LN PROGRAM ACT (/A; 2.00/95,175A	IONS AND (R810) TO ( (IVITIES.		TICAL I	DAM SAFET	ΣΥ	*****	
	SENATE CONCURS. BREAKOUT AS FOLI (1) ENGINEER V (49,7 (1) ENGINEER IV (45,4	25)					HOUSE DOES N BREAKDOWN (1) ENGINEER V (1) ENGINEER I	AS FOLLO 7 (49,725)						

Program ID: LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: WLA

		SENATE		HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
321-00	)2		50,000 A				321-002				
	PREVENTION OF NA CRITICAL DAM SAFI (/A; /50,000A)	QUIPMENT AND MOTOR TURAL DISASTERS (LN ETY PROGRAM ACTIVIT	R810) TO CONDUCT	GOVERNOR'S MESSAGE: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE FOR PREVENTION OF NATURAL DISASTERS (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES. (/A; /50,000A)							
	SENATE CONCURS. BREAKOUT AS FOL EQUIPMENT: COMPUTERS, PERIM MOTOR VEHICLES: (1) 4-WD COMPACT	PHERALS, GPS, MONITO	RING EQUIPMENT (20,000)	SYSTEM, MONITOR							

			2.00	145,175	A TOTAL CHANGES BY MOF				
0.00			2.00	145,175	TOTAL CHANGES	0.00		0.00	
	133,631	A	4.10	278,806	A BUDGET TOTALS BY MOF		133,631 A		133,631 A
	318,519	N		318,519	N		318,519 N		318,519 N
3.00	452,150		5.00	597,325	TOTAL BUDGET	3.00	452,150	3.00	452,150

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	ON	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		32.00	1,894,007	A	32.00	1,894,007	A		32.00	1,894,007	A	32.00	1,894,007	A	
		5.00	540,137	В	5.00	575,103	В		5.00	540,137	В	5.00	575,103	В	
	_	37.00	2,434,144		37.00	2,469,110			37.00	2,434,144		37.00	2,469,110		
-	1														-
	*******	*****	******	*****	*******	******	****	******	******	******	*****	******	*******	*****	
60-00	EFFECTIVENES DIRECTING AN AND PROVIDIN	ND COORI	DINATING OP	ERAT	TONS AND P	ERSONNEL;	ES.	EFFECTIVENES DIRECTING AN AND PROVIDIN	D COORD	INATING OPE	RATIO	NS AND PER	SONNEL;		60-0
	SUPPLEMENTA ADD FUNDS F PHYSICAL ENV FOR ENVIRON	FOR OTHE VIRONME	ER CURRENT ENT (LNR906)	TO PR	OVIDE FUNI	DING SUPPOR	RT	SUPPLEMENTA ADD FUNDS F FUNDING SUPP ACROSS THE S'	OR OTHER	R CURRENT E					
	(/A; 0.00/1,000,0	000A) *******	**********	*****	******	*******	******	(/A; 0.00/1,000,00	00A) ******	*******	******	*******	********	*****	
	SENATE DOES THE DEPARTI POSITIONS AN CUTS OVER TH	MENT SHO	OULD BE FOO NG THAT HAV					HOUSE DOES N GRANTS IN AI EDUCATION CE	ID PROCES		BLE TC	) NONPROFI	Γ		

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1							61-001
			0.00	(1,722,962) T			(1,722,962) T	
	TRADE-OFF FOR PERS CURRENTLY UNBUDO PHYSICAL ENVIRONM COMMISSION (KIRC).	OTHER CURRENT EXI ONAL SERVICES TO A SETED POSITIONS FOR	UTHORIZE NATURAL	(26) AND	EXPENSES TO PERSON UNBUDGETED POSICOMMISSION (KIRC	) REFLECT TRADE-OFF ONAL SERVICES TO AU TIONS FOR KAHOOLAW	FROM OTHER CURRENT THORIZE (26) CURRENTLY 'E ISLAND RESERVE	
	(/T; 0.00/-1,722,962T) ************************************	*********	*******	*******	(/T; 0.00/-1,722,962T)	*********	**************	
	SENATE CONCURS. SEE LNR906 SEQ. 61-0	002.			HOUSE CONCURS.			

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA WATER, LAND & AGRICULTURE

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

61-002

0.00 1.722.962 T

1.722.962 T

61-002

#### SUPPLEMENTAL REQUEST:

ADD (26) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR KAHO`OLAWE ISLAND RESERVE COMMISSION (KIRC). (/T; 0.00/1,722,962T)

#### **AGREE**

#### SENATE CONCURS.

POSITIONS: EXEC. DIR. (#103230); ACCESS CONTROL SPEC. (#117431); ADMIN. SPEC. II (#117438); COMM. AIDE (#112302); COMM. ASST. (#110694); CUL. RES. SPEC. (#112516, #103109); GIS/CAD/LAN SPEC. (#116472); KIR SPEC. (#117428, #117430); LOGISTICS SPEC. (#103127); MAINT. ASST.&VESSEL OPER. (#103126); NAT. RES. SPEC. (#117441, #116576, #103110, #110706); OCEAN RES. SPEC. (#113036, #103111); OUTREACH SPEC. (#117432); POL. ADV. SPEC. (#117388, #103092); RESERVE MGR. (#117386); RESOURCE MGR. (#117385); UXO SAFETY SPEC. (#110150); VOLUNTEER COORD. (#117439).

SALARIES (1,262,706) FRINGE BENEFITS (460,256)

SEE LNR906 SEQ. 61-001.

#### SUPPLEMENTAL REQUEST:

ADD (26) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR KAHOOLAWE ISLAND RESERVE COMMISSION (KIRC).

(/T; 0.00/1,722,962T)

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:

- (1) NATURAL RESOURCES SPECIALIST (45,648)
- (4) BIO/PHYS SCIENCE PROFESSIONALS (180,299)
- (4) BIO/PHYS SCIENCE TECHNICIANS (143,514)
- (3) GENERAL CLERICALS (106,072)
- (6) GENERAL PROFESSIONALS (334.639)
- (1) EXECUTIVE DIRECTOR (75,000)
- (2) CULTURAL RESOURCE SPECIALISTS (91,400)
- (1) UNEXPLODED ORDNANCE (UXO) SAFETY SPECIALIST (51,750)
- (1) VOLUNTEER COORDINATOR (36,244)
- (1) GEOGRAPHIC INFORMATION SYSTEM (GIS)/COMPUTER-AIDED
- DESIGN (CAD)/LOCAL AREA NETWORK (LAN) SPECIALIST (51,750)
- (2) RESOURCE/RESERVE MANAGERS (146,390)
- FRINGE BENEFITS (460.256)

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		(	0.00		
	1,894,007	A	32.00	1,894,007	A BUDGET TOTALS BY MOF		1,894,007 A	<u> </u>		1,894,007	A
	540,137	В		575,103	В		540,137 E	3		575,103	В
37.00	2,434,144		37.00	2,469,110	TOTAL BUDGET	37.00	2,434,144	3	7.00	2,469,110	

Program ID: LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS & MEANS

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATI	ION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY		SEC	OND FY		SEQ#
		3.00	614,727	A	3.00	614,727	A		3.00	614,727	A	3.00	614,727	A	
	_	3.00	614,727		3.00	614,727		_	3.00	614,727		3.00	614,727		
-	1														- 1
	OBJECTIVE: THE STATE PEXECUTIVE MERIORITIES TO	ROGRAMS MANAGEMI	BY PROVIDIN ENT AND BY	NG LE DEVE	ADERSHIP A ELOPING POL	LICIES AND	7	OBJECTIVE: TO THE STATE PRO EXECUTIVE MA PRIORITIES TO	OGRAMS B ANAGEMEI	Y PROVIDING NT AND BY D	G LEAD EVELO	DERSHIP AND DPING POLICI			
60-00	01				0.00	<u> </u>	A						198,474	A	60-001
	` '	MPORARY P ΓΙΟΝ OF CU	OSITIONS AN JRRENTLY D	EPLO		LECT ONS INTO THE		SUPPLEMENTA ADD FUNDS F	•		ES.				
	(/A; /198,475A)	) *******	*******	*****	*******	*******	*****	(/A; /198,475A)	******	*******	******	*******	*********	*****	
	SENATE DOE POSITIONS A DEPARTMENT PERMANENT	ARE CURRE TS. REQUES	ENTLY DEPLO ST IS TO INCO	ORPO	RATE THOSE	POSITIONS		HOUSE DOES N ONE DOLLAR SEE HMS904 SE SEE HTH440 SE SEE HTH460 SE	DIFFEREN EQ. 61-001 Q. 62-001		USSION	N PURPOSES.			

Program ID: LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS & MEANS

		SENATE			HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
222-00	01		5,809 A			5,809 A	A 222-00					
		AGE (2/22/06): ERSONAL SERVICES FO LECT SALARY INCREAS		GOVERNOR'S MESS ADD FUNDS FOR P GOVERNOR PAY RA	PERSONAL SERVICES FOR	R LIEUTENANT						
	(/A; /5,809A) ************************************	***********	************	(/A; /5,809A) ************************************	**********	*************	***					
		ON RECOMMENDATION ON IN 2004. INCREASE W	MADE BY EXECUTIVE VILL TAKE EFFECT	HOUSE CONCURS.								

		0.00	5,809	A TOTAL CHANGES BY MOF				204,283 A
0.00		0.00	5,809	TOTAL CHANGES	0.00		0.00	204,283
	614,727 A	3.00	620,536	A BUDGET TOTALS BY MOF		614,727 A	3.00	819,010 A
3.00	614,727	3.00	620,536	TOTAL BUDGET	3.00	614,727	3.00	819,010

Program ID: LTG105

- 1

G105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENATE							HOUSE			
SEQ# EXPLANAT	ΓΙΟΝ	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	5.00	385,587	Α :	5.00	385,587	A		5.00	385,587 A	5.00	385,587 A	
	5.00	385,587		5.00	385,587		_	5.00	385,587	5.00	385,587	

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	385,587 A	5.00	385,587 A	BUDGET TOTALS BY MOF	5.00	385,587 A	5.00	385,587 A
5.00	385,587	5.00	385,587	TOTAL BUDGET	5.00	385,587	5.00	385,587

- 1

Program ID: PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: JHW

			SENAT	E						H	OUSE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SI	ECOND FY		SEQ#
		403.00 0.00	19,446,828 58,336		403.00 0.00	19,446,828 58,336			403.00 0.00	19,446,828 58,336		403.00 0.00	19,446,828 58,336		
		403.00	19,505,164		403.00	19,505,164		-	403.00	19,505,164		403.00	19,505,164		
-	1														-
	*******	******	*******	*****	******	******	*****	*********	******	******	*****	*******	*******	*****	
	OBJECTIVE: TO SUPERVISION, SERVICES TO S NEEDS OF INM SAFE, HEALTH ENVIRONMEN	, CUSTOD SENTENC IATES BY IFUL ANI	DIAL, AND REI CED FELONS; ' ' DEVELOPING	LATEI ΓΟ PR G ANI	O PROGRAM OVIDE FOR O MAINTAIN	S AND THE BASIC IING A SECUR	E,	OBJECTIVE: T SUPERVISION SERVICES TO NEEDS OF INN SAFE, HEALTI ENVIRONMEN	, CUSTODI SENTENCI MATES BY HFUL AND	AL, AND RELA ED FELONS; TO DEVELOPING	ATED I O PRO AND I	PROGRAMS VIDE FOR TI MAINTAININ	AND HE BASIC IG A SECURE,		
60-00	01					76,293	A						76,293	A	60-00
	SUPPLEMENTA ADD FUNDS F CORRECTIONA (/A; /76,293A)	FOR OTH AL FACIL	ER CURRENT ITY (PSD402).					COSTS AT HA (/A; /76,293A)	FOR OTHE LAWA COF	R CURRENT E RRECTIONAL I	FACIL	ITY.			
	AGREE	*****	******	******	*******	******	******	***********	*******	********	*****	********	*******	*****	
	SENATE CONC REQUEST FOR ELECTRICITY	R ADDITI						HOUSE CONC THE REQUES		ANTICIPATED	ELEC:	ΓRICAL COS	T INCREASES.		

Program ID: PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

		SENATE			HOUSE		
SEQ# 1	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-002			132,993 A	1		132,993 A	60-00
S C (/	SUPPLEMENTAL READD FUNDS FOR OCORRECTIONAL FACTOR, (743, 7132,993A)	THER CURRENT EXPENS	,		QUEST: VTHER CURRENT EXPENS HALAWA CORRECTIONA	SES FOR ADDITIONAL	00-00
C		PARTMENT OF PUBLIC S LLOWS:	VER INCREASED UTILITY AFETY.	HOUSE CONCURS. THE REQUEST FUN BREAKOUT AS FOLI VEHICLE GAS, OIL A SEWER (108,851).		Y COST INCREASES:	
61-001			0.00 (20.617) W			(20 (17) W	61-00
		0.1.T.Q.T.	0.00 (29,617) W			(29,617) W	
~		ALIECT.		SUPPLEMENTAL RE	QUEST:		
	SUPPLEMENTAL RE REDUCE (1) TEMPC CORRECTIONAL FAC	RARY POSITION AND FU	JNDS FOR HALAWA		DRARY POSITION AND FU ACCOUNT CLERK III AT I	JNDS TO REFLECT HALAWA CORRECTIONAL	
(/ ***	REDUCE (1) TEMPO	RARY POSITION AND FU	UNDS FOR HALAWA	ABOLISHMENT OF A			

Program ID: PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

		0.00	209,286 (29,617)		TOTAL CHANGES BY MOF					209,286 (29,617)	A W
0.00		 0.00	179,669		TOTAL CHANGES	0.00			0.00	179,669	
403.00	19,446,828 58,336	403.00 0.00	19,656,114 28,719	A W	BUDGET TOTALS BY MOF	403.00	19,446,828 A 58,336 W		403.00 0.00	19,656,114 28,719	A W
403.00	19,505,164	403.00	19,684,833		TOTAL BUDGET	403.00	19,505,164	= -	403.00	19,684,833	

Program ID: PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

		SENATE					HOUSE			
SEQ# EXP	PLANATION	FIRST FY		SECOND FY	EXPLANATION	1	FIRST FY	SF	ECOND FY	SEQ#
	77.00	4,285,331 A	77.00	4,285,331 A		77.00	4,285,331 A	77.00	4,285,331	A
	77.00	4,285,331	77.00	4,285,331	_ _	77.00	4,285,331	77.00	4,285,331	_
- 1				*******			******			-
RELA INMA EMPI FURI COM	ATED INDIVIDUAL ATES IN A LIMITEI LOY INMATES ANI LOUGH OR SPECIA	CT SOCIETY BY PRO LIZED SERVICES FOR D SECURITY FACILI' D PREPARE THESE I LIZED TREATMENT TIONAL CENTERS A MUNITY.	R MINIMUM TY; TO PRO NMATES FO PROGRAM	CUSTODY DUCTIVELY OR EVENTUAL S AT THE	RELATED IND INMATES IN A EMPLOY INMA FURLOUGH O	DIVIDUALIZA LIMITED S ATES AND R SPECIAL CORRECTI	I SOCIETY BY PROVED SERVICES FOR SECURITY FACILIT PREPARE THESE IN IZED TREATMENT IONAL CENTERS AN INITY.	MINIMUM CO Y; TO PRODU MATES FOR PROGRAMS A	USTODY JCTIVELY EVENTUAL AT THE	
60-001				25,273 A					25,273	A 60-00
ADI	PLEMENTAL REQU D FUNDS FOR OTH RECTIONAL FACIL	ER CURRENT EXPE	NSES FOR K	ULANI		FOR OTHE	ST: R CURRENT EXPEN KULANI CORRECT			
( ) .		**********	*******	*********	(/A; /25,273A) ************************************	*******	*******	*******	*******	****
REQ	-	OITIONAL FUNDS TO OR THE DEPARTME			HOUSE CONC THE REQUES		NTICIPATED ELEC	TRICITY COS	ST INCREASES.	

Program ID: PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: JHW

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)2		65,125 A			65,125 A	60-00
	SUPPLEMENTAL REG ADD FUNDS FOR O' CORRECTIONAL FAC	THER CURRENT EXPEN	SES FOR KULANI		OTHER CURRENT EXPENS AND GAS COST INCREA		
	(/A; /65,125A) ************************************	***********	************	(/A; /65,125A)	************	**************	*
		DDITIONAL FUNDS TO C COSTS FOR THE DEPAI		HOUSE CONCURS. THE REQUEST FUN COST INCREASES.	NDS ADDITIONAL VEHIC	LE GAS, OIL, AND GAS	

			90,398	A TOTAL CHANGES BY MOF				90,398 A
0.00		0.00	90,398	TOTAL CHANGES	0.00		0.00	90,398
77.00	4,285,331 A	77.00	4,375,729	A BUDGET TOTALS BY MOF	77.00	4,285,331 A	77.00	4,375,729 A
77.00	4,285,331	77.00	4,375,729	TOTAL BUDGET	77.00	4,285,331	77.00	4,375,729

Program ID: PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: JHW

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION	٧	FIRST FY		SE	COND FY		SEQ#
	:	108.00	4,717,997 15,000		108.00 0.00	4,717,997 15,000			108.00 0.00	4,717,997 15,000		108.00 0.00	4,717,997 15,000		
		108.00	4,732,997		108.00	4,732,997		-	108.00	4,732,997		108.00	4,732,997		
- 1															-
,	******	******	*************	*****	******	*******	*****	********	******	*************	*****	*******	******	*****	
] ( ] ,	OBJECTIVE: TO RELATED INDICUSTODY INM. FACILITATE THE TRAINING PROREINTEGRATIC THESE INMATE COMMUNITY S	VIDUALI ATES IN HEIR PAR OGRAMS I ON BACK ES WITH	ZED SERVICE A MINIMUM S CTICIPATION D DESIGNED TO INTO THE CO OPPORTUNIT	ES FOI SECUI IN AC PREI OMMU	R QUALIFIEI RITY FACILI ADEMIC AN PARE THESE JNITY, AND	D MINIMUM TY; TO D WORK INMATES FO TO PROVIDE		OBJECTIVE: T RELATED IND CUSTODY IND FACILITATE T TRAINING PR REINTEGRAT THESE INMAT COMMUNITY	DIVIDUALIZ MATES IN A ITHEIR PART OGRAMS D ION BACK I IES WITH O	ED SERVICES MINIMUM SE TICIPATION IN ESIGNED TO I NTO THE COM PPORTUNITIE	FOR (ECURI' N ACAI PREPA MMUN	QUALIFIED M TY FACILITY DEMIC AND ' RE THESE IN ITY, AND TO	MINIMUM 7; TO WORK NMATES FOR PROVIDE		
60-001						13,950	A						13,950	A	60-00
(	SUPPLEMENTA ADD FUNDS F CORRECTIONA	OR OTHE	ER CURRENT	EXPE	NSES FOR W	'AIAWA		ELECTRICITY	FOR OTHER	R CURRENT E					
,	(/A; /13,950A)	******	********	*****	******	*******	*****	(/A; /13,950A)	*******	*******	******	*******	*******	*****	:
;	AGREE SENATE CONC ADDITIONAL FOR THE DEPA	FUNDS T				ICITY COSTS		HOUSE CONC THE REQUES		NTICIPATED	ELEC]	TRICITY COS	T INCREASES	<b>S</b> .	

Program ID: PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: IHW

			SENAT	E						HOUS	E			
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY	;	SECOND FY		SEQ#
60-00	)2					22,642	A					40,909	A	60-00
	SUPPLEMENT ADD FUNDS CORRECTION (/A; /40,909A) DISAGREE	FOR OTHE	ER CURRENT I TY (PSD404).				****	ADD FUND UTILITY CO (/A; /40,909A	STS AT WAIA	T: CURRENT EXPE WA CORRECTIO!			*****	
	SENATE DOE. FUNDING PR COSTS FOR T	ROVIDED T	O COVER INC			& OIL, GAS		BREAKOUT	EST FUNDS AI AS FOLLOWS .S, OIL, GAS (		LITY COST II	NCREASES.		
1100-00	)1					(48,712)	A							1100-0
	SENATE ADJU REDUCE FUI CORRECTION	NDS FOR O	( , .				****	****	******	*******	******	********	*****	
	ADJUSTMEN' CORRECTION			ALLOC	CATION FOR	WAIAWA								
						(12,120)	A	TOTAL CHANGES BY MO	F			54,859	A	
		0.00			0.00	(12,120)		TOTAL CHANGES	0.00		0.00	54,859	<u></u>	
	_	108.00	4,717,997 15,000		108.00	4,705,877 15,000		BUDGET TOTALS BY MO	F 108.00	4,717,997 A 15,000 W		4,772,856 15,000		
		108.00	4,732,997		108.00	4,720,877		TOTAL BUDGET	108.00	4,732,997	108.00	4,787,856		

Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: JHW

			SENATE						HOUSI	E			
SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY		EXPLANATION	N	FIRST FY	SE	ECOND FY		SEQ#
		152.00	6,020,018 A	152.00	6,020,018	A		152.00	6,020,018 A	152.00	6,020,018	A	
	_	152.00	6,020,018	152.00	6,020,018		- -	152.00	6,020,018	152.00	6,020,018		
-	1												-
	*******	******	************	*******	*******	******	*********	******	********	******	*******	*****	
	SUPERVISION PROGRAMS A OFFENDERS; I INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS B	I, CUSTOD IND SERVI TO PROVI ED BY DE HY AND H NT; TO FAO BACK INTO	CT SOCIETY BY FOR AND RELATICES TO DETAIN DEFOR THE BASE OF THE BASE OF THE BASE OF THE REPORT OF THE COMMUNICATE OF THE COMMUN	TED INDIVIDU ED AND SENT SIC NEEDS OF MAINTAINING AND PHYSIC EINTEGRATIO ITY THROUGH	ALIZED ENCED THOSE G A SECURE, AL N OF	_	SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E	I, CUSTODIA ND SERVIC TO PROVID 'ED BY DEV HY AND HU NT; TO FAC BACK INTO	I SOCIETY BY PRO AL, AND RELATED CES TO DETAINED OF FOR THE BASIC FELOPING AND MA JMANE SOCIAL AN ILITATE THE REIN THE COMMUNITY OGRAMS/SERVICE	INDIVIDUAL AND SENTEN NEEDS OF TH INTAINING A ID PHYSICAL TEGRATION ( THROUGH RI	IZED CED OSE SECURE,		
60-00	1				18,913	A					18,913	A	60-00
		FOR OTH	EST: ER CURRENT EX TIONAL FACILITY		IAWAII			FOR OTHER	ST: R CURRENT EXPEN HAWAII COMMUN				
	(/A; /18,913A) ************************************	*******	*******	*******	*******	*****	(/A; /18,913A)	******	********	*******	******	*****	
		L FUNDS T	TO COVER INCRE		RICITY COSTS		HOUSE CONC THE REQUES		ANTICIPATED ELEC	CTRICITY COS	T INCREASES	١.	

Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: JHW

		SENATE			HOUSE		
SEQ# E	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				ı			
60-002			10,970 A			21,941 A	60-00
A		QUEST: THER CURRENT EXPEN: CCTIONAL FACILITY (PS			THER CURRENT EXPENS AND GAS COSTS AT HAV		
***	A; /21,941A) ************************************	*********	************	(/A; /21,941A) ************************************	*********	******************************	*
F		CONCUR. D TO COVER INCREASE DEPARTMENT OF PUB		HOUSE CONCURS. THE REQUEST FUN COST INCREASES.	IDS ANTICIPATED VEHIC	CLE GAS, OIL, AND GAS	

			29,883	A TOTAL CHANGES BY MOF				40,854 A
0.00	·	0.00	29,883	TOTAL CHANGES	0.00		0.00	40,854
152.00	6,020,018 A	152.00	6,049,901	A BUDGET TOTALS BY MOF	152.00	6,020,018 A	152.00	6,060,872 A
152.00	6,020,018	152.00	6,049,901	TOTAL BUDGET	152.00	6,020,018	152.00	6,060,872

Program ID: PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

		SENAT	E										
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY			SEQ#	
	187.00	7,346,703	A	187.00	7,346,703	A	187.00	7,346,703	A	187.00	7,346,703	A	
	0.00	200,000	S	0.00	200,000	S	0.00	200,000	S	0.00	200,000	S	
	187.00	7,546,703		187.00	7,546,703		187.00	7,546,703		187.00	7,546,703		

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS: TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS: TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL

ELECTRICITY COSTS AT MAUI COMMUNITY CORRECTIONAL CENTER.

60-001

26,194 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI

COMMUNITY CORRECTIONAL CENTER (PSD406).

SUPPLEMENTAL REQUEST:

(/A: /26,194A) AGREE

SENATE CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. HOUSE CONCURS.

(/A: /26,194A)

THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

26,194 A

60-001

Program ID: PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

HOLIDAY OVERTIME (20,000)

Subject C	ommittee: JHW JU	DICIARY & HAWAIIAN	AFFAIRS				
		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	02		58,263 A			58,263 A	60-0
	COMMUNITY CORR	THER CURRENT EXPENS ECTIONAL CENTER (PSE	SES FOR MAUI		THER CURRENT EXPENS	SES FOR ADDITIONAL MUNITY CORRECTIONAL	**
	-	PARTMENT OF PUBLIC S LLOWS:	VER INCREASED UTILITY AFETY.	HOUSE CONCURS. THE REQUEST FUN BREAKOUT AS FOLI VEHICLE GAS, OIL, SEWER (16,234).		TY COST INCREASES.	
61-00	01		797,900 A			797,900 A	61-00
	SUPPLEMENTAL READD FUNDS FOR PLOORRECTIONAL CE	ERSONAL SERVICES FOR	R MAUI COMMUNITY		ERSONAL SERVICES TO ADULT CORRECTIONS (		
	(/A; /797,900A) ***********************************	*********	*************	(/A; /797,900A)		***************************************	**
	ADEQUATE SECURI' CORRECTIONS OFFI AT ABOUT 30%. THI DEPARTMENT TO OF SHORTAGE DIFFERE	TY COVERAGE IN LIGHT CER SHORTAGE. VACA: E ADDITIONAL FUNDS VERER A MAUI ADULT COENTIAL AND AID IN THE JUT CORRECTIONS OFFICIALOWS:	NCY RATE IS CURRENTLY VILL ALLOW THE DRRECTIONS OFFICER RECRUITMENT AND	CORRECTIONAL CE VACANCIES. CURR	ENTLY 50 POSITIONS OR CER POSITIONS ARE VAC LOWS: ENTIAL (777,900)	FFING SHORTFALLS AND 30% OF THE ADULT	

Program ID: PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			882,357	A TOTAL CHANGES BY MOF				882,357 A
0.00		0.00	882,357	TOTAL CHANGES	0.00		0.00	882,357
187.00	7,346,703 A 200,000 S	187.00	8,229,060 200,000	A BUDGET TOTALS BY MOF	187.00	7,346,703 A 200,000 S	187.00	8,229,060 A 200,000 S
187.00	7,546,703	187.00	8,429,060	TOTAL BUDGET	187.00	7,546,703	187.00	8,429,060

Program ID: PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: JHW JUDICIARY &

BUDGET ALLOCATION.

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SI	ECOND FY		SEQ#
		483.00 0.00	23,403,362 30,000		483.00 0.00	23,388,362 30,000			483.00 0.00	23,403,362 30,000		483.00 0.00	23,388,362 30,000		
		483.00	23,433,362		483.00	23,418,362		-	483.00	23,433,362		483.00	23,418,362		
-						****								***	-
	OBJECTIVE: T SUPERVISION PROGRAMS A OFFENDERS T INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E AND IN-COMM	I, CUSTOD AND SERVI TO PROVII TED BY DE HY, AND I NT; TO FA BACK INTO	DIAL, AND REI ICES TO DETA DE FOR THE B EVELOPING AN HUMANE SOC CILITATE THE O THE COMMI	LATEI ASIC ND M. IAL A E REIN	D INDIVIDU.  AND SENTI  NEEDS OF TAINTAINING  IND PHYSIC  TEGRATIO  THROUGH	ALIZED ENCED THOSE G A SECURE, AL	_	OBJECTIVE: T SUPERVISION PROGRAMS A OFFENDERS T INCARCERAT: SAFE, HEALTI ENVIRONMEN OFFENDERS B AND IN-COMM	, CUSTODI. ND SERVIC O PROVIDI ED BY DEV HY, AND H NT; TO FAC BACK INTO	AL, AND RELACES TO DETAIDED TO DETAIDED FOR THE BACKED AND AND SOCIABLITATE THE ITHE COMMUNITE THE COMMUNITE THE COMMUNITE THE LOMMUNITE THE L	ATED I NED A SIC N O MAI AL AN REINT	INDIVIDUAL IND SENTEN EEDS OF THO NTAINING A D PHYSICAL EGRATION OF	JIZED JICED JOSE A SECURE, JOF		
60-00	1				0.00		A						92,055	A	60-0
	SUPPLEMENT ADD FUNDS COMMUNITY	FOR OTH	ER CURRENT			<b>)</b> AHU		SUPPLEMENT ADD FUNDS ELECTRICITY CENTER.	FOR OTHE	R CURRENT E					
	(/A; /92,055A) ***********************************	******	******	******	*******	*******	*****	(/A; /92,055A)	******	******	*****	*******	******	*****	
	SENATE DOES			E CO'	VERED WIT	H THE CURREI	NT	HOUSE CONC THE REQUES		NTICIPATED I	ELECT	RICITY COS	T INCREASES.		

Program ID: PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

		SENATE		HOUSE								
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
60-002			60.890 A			186.672 A	60-002					
S ( ( *	SUPPLEMENTAL REQ ADD FUNDS FOR OT COMMUNITY CORRE (/A; /186,672A)	HER CURRENT EXPEN CTIONAL CENTER (PS)	SES FOR OAHU	COSTS FOR OAHU ( (/A; /186,672A)	OTHER CURRENT EXPEN COMMUNITY CORRECTION	SES FOR ADDED UTILITY	00 00-					
	SENATE DOES NOT C FUNDING PROVIDEI THE DEPARTMENT O BREAKOUT AS FOLI MV GAS & OIL, GAS ( SEWER (12,130)	O TO COVER INCREASI F PUBLIC SAFETY. LOWS:	ED UTILITY COSTS FOR	HOUSE CONCURS. THE REQUEST FUN BREAKOUT AS FOL VEHICLE GAS, OIL, SEWER (68,951).		ITY COST INCREASES.						

Program ID: PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

		SENATE				HOUS	SE .	
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1		12.00 493,133	A			12.00 493,133 A	61-001
	AND EQUIPMENT FO (PSD407). (/A; 12.00/493,133A) ***********************************	S AND FUNDS FOR OTF OR OAHU COMMUNITY	IER CURRENT EXPENSES CORRECTIONAL CENTEI	R	AND EQUIPMENT F HEALTH CARE UNI (/A; 12.00/493,133A)	NS AND FUNDS FOR OT OR ADULT CORRECTION TAT OAHU COMMUNI	THER CURRENT EXPENSES ONAL OFFICERS FOR TY CORRECTIONAL CENTER.	**
	SENATE CONCURS. IN RESPONSE TO A	DEPARTMENT OF JUST	ICE INVESTIGATION, TH	Е	HOUSE CONCURS. THE REQUEST AD	DRESSES CONCERNS A	AND RECOMMENDATIONS	
			O TO PROVIDE EXTENSIV	'E	RAISED DURING FE	EDERAL AUDIT ON THE	E PROVISION OF MENTAL	
			CTIVITIES FOR MENTAL		HEALTH SERVICES			
		THIS REQUEST PROVIENTED: RITY COVERAGE NEED:			BREAKOUT AS FOL	LOWS: CTIONS OFFICERS (447	800)	
	BREAKOUT AS FOI		ED TOR COM EN INCL.		HOLIDAY OVERTIM	,	,000)	
	(12) ADULT CORREC	CTIONS OFFICER III, CO	-06 (447,840)		NIGHT DIFFERENTI	` ' '		
	HOLIDAY OVERTIM	` ' '				NCE (20 PER MONTH X	X 12 MONTHS X 12	
	NIGHT DIFFERENTIA	· / /			OFFICERS)(2,880)	a 4440 #0 #1 A GTT TT 4 GFF		
	UNIFORM ALLOWAL	` ' '				•	S X 12 OFFICERS) (5,688)	
	(12) CLASS A UNIFO	IPSUIT, 2 SETS (2,160)				X 12 OFFICERS) (1,248)	X 12 OFFICERS) (2,160)	
	(12) JACKET (1,248)	H 5011, 2 5L15 (2,100)			CAP (5 EACH X 12 O	, , , ,		
	(12) CAP (60)				BELT (40 EACH X 12	, \ ,		
	(12) BELT (480)							

Program ID: PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: JHW

	SENATE			HOUSE		
EQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-001		29,248 A			29,248 A	. 62-0
	•	SES AND EQUIPMENT FOR ER (PSD407/EC).	UPGRADE SUICIDE	•	SES AND EQUIPMENT TO YSTEM AT OAHU	
(/A; /29,248A) ************************************	*********	***********	(/A; /29,248A)	**************	*************	***
WATCH MONITORIN COVERAGE AND RE AND INSTALL MONI JUSTICE AUDIT FINI BREAKOUT AS FOI LABOR, INSTALLAT		FOR ADEQUATE SS. REPLACE CAMERAS H DEPARTMENT OF LING (3,869)	FEDERAL AUDIT RE SERVICES. BREAKOUT AS FOLI LABOR, INSTALLAT REPLACE 10 CAMER	EGARDING THE PROVISION LOWS: TION, SHIPPING & HANDI RAS, INSTALL 2 NEW CAN	LING (3,869)	

			12.00	583,271	A	TOTAL CHANGES BY MOF				12.00	801,108	A
0.00			12.00	583,271		TOTAL CHANGES	0.00			12.00	801,108	
483.00	23,403,362	A	495.00	23,971,633	A	BUDGET TOTALS BY MOF	483.00	23,403,362	A	495.00	24,189,470	A
	30,000	W		30,000	W	<u>-</u>		30,000	W		30,000	W
483.00	23,433,362		495.00	24,001,633		TOTAL BUDGET	483.00	23,433,362		495.00	24,219,470	

Program ID: PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: JHW

			SENAT	E						HOUSE				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY	7	EXPLANATION	Ŋ	FIRST FY	SF	ECOND FY		SEQ#
		68.00	2,956,652	A	68.00	2,956,652	2 A	·	68.00	2,956,652 A	68.00	2,956,652	A	
	_	68.00	2,956,652		68.00	2,956,652	2	- -	68.00	2,956,652	68.00	2,956,652		
-	1													-
	******	******	*******	*****	******	*******	*****	*********	******	*********	******	*******	*****	
	SUPERVISION PROGRAMS A OFFENDERS' INCARCERAT SAFE, HEALT ENVIRONME OFFENDERS'	N, CUSTOD AND SERVI TO PROVII TED BY DE THY, AND I NT; TO FAG BACK INTO	CT SOCIETY BOTAL, AND REIFOR THE BOTAL BOT	ATEI INED ASIC ND MA IAL A E REIN UNITY	D INDIVIDU AND SENT NEEDS OF TAINTAINING ND PHYSIC TEGRATIO THROUGH	ALIZED ENCED THOSE G A SECURE, AL N OF	AL	SUPERVISION PROGRAMS A OFFENDERS T INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E	I, CUSTODI.  IND SERVIC  TO PROVIDI  ED BY DEV  HY, AND HI  IT; TO FAC  BACK INTO	T SOCIETY BY PROVAL, AND RELATED A CES TO DETAINED A E FOR THE BASIC N VELOPING AND MAI UMANE SOCIAL AN ILITATE THE REINT THE COMMUNITY OGRAMS AND SER	INDIVIDUAL AND SENTEN EEDS OF THO NTAINING A D PHYSICAL 'EGRATION O	IZED CED OSE A SECURE, OF		
60-00	1					17,51	4 A					17,514	A	60-00
		FOR OTH	EST: ER CURRENT TIONAL CENT			AUAI			FOR OTHE	ST: R CURRENT EXPEN: KAUAI COMMUNIT				
	(/A; /17,514A) ************************************	******	*******	*****	*******	*******	*****	(/A; /17,514A)	******	********	*******	********	*****	
	-	FOR ADD	ITIONAL FUN OR THE DEPA					HOUSE CONC THE REQUES		ANTICIPATED ELEC	TRICITY COS	ST INCREASES	<b>.</b>	

Program ID: PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: JHW JUDIO

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
60-00	)2		46,354 A			46,354 A	60-002
	COMMUNITY CORRE (/A; /46,354A)	THER CURRENT EXPEN CCTIONAL CENTER (PS		UTILITY COSTS FOI (/A; /46,354A)	OTHER CURRENT EXPEN R KAUAI COMMUNITY (	ISES FOR ADDITIONAL CORRECTIONAL CENTER	*
	•			HOUSE CONCURS. THE REQUEST FUN BREAKOUT AS FOL VEHICLE GAS, OIL, SEWER (22,988).		ITY COST INCREASES.	

			63,868	A TOTAL CHANGES BY MOF				63,868 A
0.00		0.00	63,868	TOTAL CHANGES	0.00		0.00	63,868
68.00	2,956,652 A	68.00	3,020,520	A BUDGET TOTALS BY MOF	68.00	2,956,652 A	68.00	3,020,520 A
68.00	2,956,652	68.00	3,020,520	TOTAL BUDGET	68.00	2,956,652	68.00	3,020,520

Program ID: PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: JHW

	SENATE								HOUSE											
SEQ#	EXPLANATION	ON	FIRST FY			SECON	D FY			EXPLA	NATIO	N	]	FIRST FY			SECON	ND FY		SEQ#
		134.00	5,676,028	A	134.00	5,67	76,028	A				134.00	)	5,676,02	8 A	134.00	5	5,676,028	A	
	_	134.00	5,676,028		134.00	5,67	76,028					134.00	)	5,676,02	8	134.00	5	5,676,028		
-	1																			- 1
	******	******	******	******	******	******	******	*****	****	*****	******	*******	*****	******	******	******	******	******	*****	
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.								SUPEI PROG OFFEI INCAI SAFE, ENVII OFFEI	RVISION RAMS A NDERS; RCERAT HEALT RONME NDERS	N, CUSTO AND SER TO PRO TED BY I THY AND NT; TO F BACK IN	DIA VICE VIDE DEVE HUM ACIL TO T	L AND REI S TO DETA FOR THE ELOPING A MANE SOC ITATE TH	ATED AINED A BASIC I ND MA IAL AN E REIN' UNITY	VIDING AS, INDIVIDUA AND SENTE NEEDS OF THE INTAINING TO PHYSICA TEGRATION THROUGH EVICES.	ALIZED ENCED THOSE G A SEC AL N OF	FEMALE				
60-00	)1					1	18,360	A										18,360	A	60-001
		FOR OTH	EST: ER CURRENT E IONAL CENTE			WOMEN'S	S			ADD	FUNDS		HER	CURRENT		ISES FOR A				
	(/A; /18,360A) ************************************	******	*******	******	*****	******	******	*****	****	(/A; /1 ******	3,360A) ******	*******	****	******	*****	******	******	******	*****	
		FOR ADD	ITIONAL FUND OR THE DEPAR								E CONC REQUE		S AN	NTICIPATE	D ELEC	TRICITY C	OST IN	ICREASES	<b>S</b> .	

Program ID: PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: JHW

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2.		49,398 A			49.398 A	60-00
00 00	SUPPLEMENTAL REQ ADD FUNDS FOR OT	QUEST: THER CURRENT EXPEN CTIONAL CENTER (PSI	SES FOR WOMEN'S		EQUEST: OTHER CURRENT EXPENS R WOMEN'S COMMUNITY	SES FOR ADDITIONAL	00 00
	(/A; /49,398A) ************************************	*********	**************	(/A; /49,398A) ************************************	*********	*******************************	**
	•			HOUSE CONCURS. THE REQUEST FUN BREAKOUT AS FOL VEHICLE GAS, OIL, SEWER (10,500).		TY COST INCREASES.	

			67,758	A TOTAL CHANGES BY MOF				67,758 A
0.00		0.00	67,758	TOTAL CHANGES	0.00		0.00	67,758
134.00	5,676,028 A	134.00	5,743,786	A BUDGET TOTALS BY MOF	134.00	5,676,028 A	134.00	5,743,786 A
134.00	5,676,028	134.00	5,743,786	TOTAL BUDGET	134.00	5,676,028	134.00	5,743,786

Program ID: PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

Subject Committee: JHW

			SENATE			HOUSE							
SEQ#	EXPLANATION	ON	FIRST FY		SECOND FY	EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		53.00	2,554,359 A	53.00	2,524,359 A		53.00	2,554,359	A	53.00	2,524,359	A	
	_	53.00	2,554,359	53.00	2,524,359	_	53.00	2,554,359		53.00	2,524,359		
-	1												-
	*******	******	*******	*******	********	*********	******	*******	*****	*******	******	*****	
	OF PUBLIC SA	AFETY PRO	IN THE COORDINA OGRAMS BY IMPLE PERVISION PROGRA STEM.	MENTING A	SSESSMENT,	OBJECTIVE: TO OF PUBLIC SAI EVALUATION, CRIMINAL JUS	FETY PRO	GRAMS BY IMI ERVISION PRO	PLEMI	ENTING ASS	ESSMENT,		
60-00	1				1,919 A						1,919	A	60-00
	SUPPLEMENT ADD FUNDS CENTERS (PSI (/A; /1,919A)	FOR OTH	EST: ER CURRENT EXPE	NSES FOR II	VTAKE SERVICE	SUPPLEMENTA ADD FUNDS F ELECTRICITY (/A; /1,919A)	FOR OTHE	R CURRENT EX					
	AGREE	*******	********	*******	********	**********	******	*******	******	******	*******	*****	•
	-	FOR ADD	ITIONAL FUNDS TO OR THE DEPARTME			HOUSE CONCU THE REQUES		NTICIPATED F	ELECT	RICITY COS	T INCREASES		
60-00	2			0.00	A						615	A	60-0
	SUPPLEMENT ADD FUNDS CENTERS (PSI	FOR OTH	EST: ER CURRENT EXPE	NSES FOR II	NTAKE SERVICE	SUPPLEMENTA ADD FUNDS F VEHICLE GAS,	FOR OTHE	R CURRENT EX					
	(/A; /615A)	*****	*****	******	********	(/A; /615A) ************************************	******	******	*****	*****	******	*****	
	DISAGREE SENATE DOES		NCUR. & OIL AND GAS COS	STS CAN RE		HOUSE CONCU		NTICIPATED V	/FHIC	I F GAS OU	AND GAS		

Program ID: PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

		SENATE				HOUS	SE						
SEQ#	EXPLANATION	FIRST FY	SE	CCOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
61-00	.1		2.00	81,432 A	1		2 00 81 432 A	61-00					
01 00	SUPPLEMENTAL BU	DGET REQUEST: AND FUNDS FOR INT		,	2.00 81,432 A 61  SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO UPGRADE MENTAL HEATH ASSESSMENT CAPABILITIES AT THE INTAKE SERVICE CENTER AT OAHU COMMUNITY CORRECTIONAL CENTER.								
	(/A; 2.00/81,432A) ************************************	*********	*******	*******	(/A; 2.00/81,432A)	*********	**************	*					
		OCIAL WORKER/HUM LTH AUDIT COMPLIA 002.	,	1,432) FOR	FEDERAL AUDIT R SERVICES TO INMA PERSONNEL FOR S MAINTAINING CLII	EGARDING THE PROVI ATES.  THE AUDIT CITE							

Program ID: PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

	SENATE			HOUSE		
EQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-002		8,520 A			8.520 A	61-0
SUPPLEMENTAL R	EQUEST: EQUIPMENT FOR INTAKE	- 7	ASSESSMENT CAPA	QUEST: QUIPMENT TO UPGRADE BILITIES AT THE INTAKI CORRECTIONAL CENTE	MENTAL HEALTH E SERVICE CENTER AT	010
**************************************	**********	***********	********	***********	*************	*
SENATE CONCURS REQUEST PROVI STAFF AT OCCC. BREAKOUT AS FO (2) DESK (1,500) (2) ERGONOMIC CI (2) FILE CABINET, (2) FILE CABINET, (2) BOOKCASE (280 (2) DATA STATION (2) COMPUTER (3,00) (2) LASER PRINTER (2) TELEPHONE (40) SEE PSD410 SEQ. 6	DES EQUIPMENT FOR ME DLLOWS: HAIR (480) VERTICAL (520) LATERAL (720) D) (420) 00) R (1,200)	NTAL HEALTH SERVICES	FEDERAL AUDIT RE SERVICES TO INMA' PERSONNEL FOR SU	N RESPONSE TO RECOMN GARDING THE PROVISION TES. THE AUDIT CITED A ICH INTAKE SERVICES A NT/COUNSELOR CONFID	A LACK OF TRAINED ND FACILITIES FOR	

		2.00	91,871 A	A TOTAL CHANGES BY MOF			2.00	92,486 A
0.00		2.00	91,871	TOTAL CHANGES	0.00		2.00	92,486
53.00	2,554,359 A	55.00	2,616,230 A	A BUDGET TOTALS BY MOF	53.00	2,554,359 A	55.00	2,616,845 A
53.00	2,554,359	55.00	2,616,230	TOTAL BUDGET	53.00	2,554,359	55.00	2,616,845

Program ID: PSD420

CORRECTION PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: JHW

	SENATE									но	OUSE				
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SE	COND FY		SEQ#
		180.50	16,667,989	A	180.50	16,667,989	A		180.50	16,667,989	A	180.50	16,667,989	A	
	_	180.50	16,667,989		180.50	16,667,989	<del></del>	-	180.50	16,667,989		180.50	16,667,989		
-	1														-
	*******	******	******	*****	*******	*******	*****	*********	*******	*******	*****	******	*******	*****	
	OBJECTIVE:	OR SENTEN IZED ASSE CADEMIC L ON-THE- ENTAL, AN AND NUTR IVE RECRE ACCESS TO	CED TO COR ESSMENT, CO AND VOCAT JOB TRAININ ND MENTAL H LITIOUS MEAI EATIONAL AND THE COURT	RECTI UNSE IONAI IG AN IEALT LS; OP ND LE S; AN	ONAL CARI LING AND T LEDUCATIO D WORK OF H CARE SE PORTUNITI ISURE TIME D OPPORTU	E REATMENT DN; PORTUNITIES RVICES; ES FOR ACTIVITIES;	;	DETAINED OF INDIVIDUAL! SERVICES; AC MEANINGFUI MEDICAL, DE ADEQUATE A CONSTRUCTI ADEQUATE A	R SENTENC ZED ASSES CADEMIC A L ON-THE-J ENTAL, ANI IND NUTRI VE RECREA CCESS TO	T SOCIETY BY ED TO CORRES SMENT, COUN AND VOCATION OB TRAINING O MENTAL HEA TIOUS MEALS; ATIONAL AND THE COURTS; ION OF THEIR	CTION ISELIN NAL E AND ' ALTH OPPO LEISU AND (	NAL CARE NG AND TRE. DUCATION; WORK OPPO CARE SERVI ORTUNITIES URE TIME AC	ATMENT RTUNITIES; ICES; FOR CTIVITIES;		
60-00	)1												2,368	A	60-00
	PROGRAM SI (/A; /2,368A)	S FOR OTH ERVICES (I	ER CURRENT PSD 420).			CORRECTIONS		ELECTRICITY (/A; /2,368A)	FOR OTHE COSTS FO	ST: R CURRENT EX R CORRECTIO	NS PR	OGRAM SER	VICES.		
	DISAGREE	******	************	******	*******	********	******	***********	******	***********	*****	*******	********	*****	
	SENATE DOE CORRECTION HAVE BEEN	ONS PROG	RAM SERVIC			EXPENDITURE RS.	ES	HOUSE CONC THE REQUES		ANTICIPATED I	ELEC".	TRICITY COS	T INCREASES	5.	

Program ID: PSD420

CORRECTION PROGRAM SERVICES

Structure #: 090101110000

		SENATE		HOUSE								
SEQ# EXP	LANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
60-002			(9,392) A			(9,152) A	60-002					
RED CORR (/A; /-	RECTIONS PROGI -9,152A)	OTHER CURRENT EX RAM SERVICES (PSD 4:		COST SAVINGS IN U (/A; /-9,152A)	OR OTHER CURRENT EX	ONS PROGRAM SERVICES.	*					
REQ CORR PUBL BRE	•	ES SURPLUS UTILITY RAM SERVICES WITHI OWS:	FUNDING FOR N THE DEPARTMENT OF			*						

Program ID: PSD420

CORRECTION PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

61-001

0.00

400,000 N

400,000 N

61-001

#### SUPPLEMENTAL REQUEST:

ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES/SUBSTANCE ABUSE SERVICES (PSD 420/CP) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.

(/N; 0.00/400,000N)

AGREE

#### SENATE CONCURS.

REQUEST IS TO CONTINUE THE ESTABLISHMENT OF TWO SUBSTANCE ABUSE COUNSELORS AND ONE SECRETARY POSITION UNDER PROJECT BRIDGE, FUNDED BY THE RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS (RSAT) FEDERAL GRANT.

BREAKOUT AS FOLLOWS:

- (1) TEMPORARY SUBSTANCE ABUSE COUNSELOR IV (#106966) (54,000)
- (1) TEMPORARY SUBSTANCE ABUSE COUNSELOR IV (#111693) (46,000)
- (1) TEMPORARY SECRETARY I (#103635) (36,000)

FRINGE BENEFITS (50,000)

PURCHASE OF SERVICE (180,000)

TRANSPORTATION (16,000)

OFFICE SUPPLIES (5,000)

OTHER COSTS (13,000)

SUPPLEMENTAL REQUEST:

ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS FOR PROJECT BRIDGE.

(/N; 0.00/400,000N)

HOUSE CONCURS.

THE REQUEST IS FUNDED BY A FEDERAL GRANT. PROJECT BRIDGE IS AN IN-HOUSE TREATMENT PROGRAM FOR SUBSTANCE ABUSE. THE PROGRAMS HAS A SUCCESS RATE OF 75-77% ARREST FREE GRADUATES.

**BREAKOUT AS FOLLOWS:** 

SUBSTANCE ABUSE COUNSELOR IV (#106966) (54,000)

SUBSTANCE ABUSE COUNSELOR IV (#111693) (46,000)

SECRETARY I (#103635) (36,000)

FRINGE BENEFITS (50,000)

PURCHASE OF SERVICES (180,000)

TRANSPORTATION (16,000)

OFFICE SUPPLIES (5,000)

OTHER COSTS (13,000).

Program ID: PSD420

D420 CORRECTION PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

OTHER SUPPLIES (500)

	62-001  0.00 88,000 N  SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES/SEX OFFENDER TREATMENT PROGRAM SERVICES (PSD 420/CP) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/88,000N)  AGREE  SENATE CONCURS. REQUEST AUTHORIZES THE SEX OFFENDER TREATMENT PROGRAM SPECIALIST POSITION THAT IS CHARGED WITH ADMINISTERING THE SEX OFFENDER TREATMENT IMPROVEMENT PROJECT FEDERAL GRANT.  BEQUEST AUTHORIZES THE SEX OFFENDER TREATMENT PROGRAM TREATMENT, AND SUPERVISION STANDARDS FOR SEX OFFENDER TREATMENT.  THE REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS FOR SEX OFFENDER TREATMENT PROGRAM.  (/N; 0.00/88,000N)  (/N; 0.00/88,000N)  THE REQUEST ESTABLISHES A GRANT FUNDED POSITION THAT IS RESPONSIBLE FOR DEVELOPING UNIFORM ASSESSMENT, TREATMENT, AND SUPERVISION STANDARDS FOR SEX OFFENDER TREATMENT.							
SEQ#				SECOND FY	SEQ#			
62-00	)1							62-001
			0.00	88,000 N			88,000 N	
	ADD (.75) TEMPORA EXPENSES FOR CORI TREATMENT PROGR CURRENTLY UNBUD (/N; 0.00/88,000N)	ARY POSITION AND FU RECTIONS PROGRAM S AM SERVICES (PSD 420 OGETED POSITIONS.	SERVICES/SEX 0/CP) TO AUTH	OFFENDER IORIZE	ADD (.75) TEMPORA EXPENSES TO REFLA FOR SEX OFFENDER (/N; 0.00/88,000N)	ARY POSITION AND FUN ECT INCREASE IN CEILI TREATMENT PROGRAM	NG FOR FEDERAL FUNDS M.	**
	AGREE							
	REQUEST AUTHORI SPECIALIST POSITIO	N THAT IS CHARGED V	WITH ADMINIS	STERING THE	THE REQUEST EST. RESPONSIBLE FOR I	DEVELOPING UNIFORM	ASSESSMENT,	
			NT PROJECT F.	EDERAL	,		DS FOR SEX OFFENDER	
	(.75) TEMPORARY SE SPECIALIST (#117279	EX OFFENDER TREATM (50,000)	IENT PROGRA	M	( .75) FTE TEMPORA (#117279) (50,000)	RY SEX OFFENDER TRE	ATMENT SPECIALIST	
	FRINGE BENEFITS (1 CONSULTANT SERVI TRAINING COSTS (11	ICES (8,000)			FRINGE BENEFITS (1 CONSULTANT SERV TRAINING COSTS (1	ICES (8,000)		

OTHER SUPPLIES (500).

Program ID: PSD420 CORRECTION PROGRAM SERVICES

Structure #: 090101110000

			SENAT	E						НО	USE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
1100-00	SENATE ADJU		OTHER CURRE	NT EX	KPENSES FO	(26,952) DR	A								1100-00
	CORRECTIONS	S PROGRA	AM SERVICES	(PSD	420).		****	****	******	*******	*****	******	******	*****	
	ADJUSTMENT CORRECTIONS PUBLIC SAFET BREAKOUT A ELECTRICITY SEWER (-640)	S PROGR <i>A</i> ΓΥ. AS FOLLO	AM SERVICES			ARTMENT OF		ı							
2000-00	)1					146,000	A								2000-00
	ASSOCIATES.	FOR GRA	NT-IN-AID FOI			*******		TOTAL CHANGES BY MOF	******	*****	*****	******	(6,784)		
	_				0.00	488,000	N	-					488,000	N	
		0.00			0.00	597,656		TOTAL CHANGES	0.00			0.00	481,216		
		180.50	16,667,989	A	180.50 0.00	16,777,645 488,000		BUDGET TOTALS BY MOF	180.50	16,667,989	A	180.50 0.00	16,661,205 488,000	A N	
		180.50	16,667,989		180.50	17,265,645		TOTAL BUDGET	180.50	16,667,989		180.50	17,149,205		

Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

			SENAT	E						HOUSE	,			
SEQ#	EXPLANATI	ION	FIRST FY			SECOND F	Y	EXPLANATIO	N	FIRST FY	SI	ECOND FY		SEQ#
		147.60	13,809,955	A	147.60	13,809,95	55 A		147.60	13,809,955 A	147.60	13,809,955	A	
	_	147.60	13,809,955		147.60	13,809,95	55		147.60	13,809,955	147.60	13,809,955		
- 1														- 1
,	******	*****	******	*****	******	******	*****	********	*******	*****	*******	*******	*****	
; ] ]	SECURITY ANDETAINED IN FACILITIES; TINMATES CU	ND OTHER NOR SENT TO MONIT	DE HEALTH CA CORRECTION ENCED TO TH OR THE HEAL' HOUSED IN O	AL S E STA TH CA	ECTIONS, TO ATE CORREC ARE PROVID	O PERSONS CTIONAL DED TO HAV		SECURITY AN DETAINED IN FACILITIES; T	ND OTHER ( I OR SENTE FO MONITO	E HEALTH CARE, IN CORRECTIONAL SE NCED TO THE STAT OR THE HEALTH CA HOUSED IN OUT OF	CTIONS, TO I TE CORRECT RE PROVIDE	PERSONS IONAL D TO HAWAII LITIES.	A	60-00
;	SUPPLEMENT	FOR OTH	EST: ER CURRENT I	EXPE:	-	EALTH CAF			FOR OTHE	ST: R CURRENT EXPEN ALTH CARE DIVISIO			A*****	00-00
	DISAGREE													
	SENATE DOE THE CURRE MV GAS & OI	NT BUDGE	NCUR. ET ALLOCATIO	ON CA	AN COVER IN	NCREASES I	IN	HOUSE CONC THE REQUE: COST INCREA	ST FUNDS A	ANTICIPATED VEHI	CLE GAS, OII	L, AND GAS		

Program ID: PSD421

PSD421 HEALTH CARE

Structure #: 090101120000

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01		12.00 683,473 A			12.00 683,473 A	61-00
	(PSD421). (/A; 12.00/683,473A)	S AND FUNDS FOR HEAD	TH CARE DIVISION	AT OAHU COMMUN (/A; 12.00/683,473A)	NS AND FUNDS FOR ME NITY CORRECTIONAL (	ENTAL HEALTH SERVICES CENTER.	***
	SERVICES AT OCCC. TO PROVIDE THE RE PRESENT MENTAL HAVOID LEGAL ACTION BREAKOUT AS FOLE (1) MENTAL HEALTH (1) MENTAL HEALTH (1) PSYCHIATRIST (1) (1) PSYCHIATRIC RP (1) CLINICAL PSYCH (2) SOCIAL WORKER	REQUEST REPRESENTS EQUIRED LEVEL OF SER HEALTH PATIENT POPUI ON AGAINST THE STATI LOWS: H BRANCH ADMINISTRA H SECTION ADMINISTRA 10,328) N/APRN (72,156) IOLOGIST (51,312) E IV (84,288) RECREATIONAL THERA ES PROF III (38,952) ED TECH V (26,664) (23,736) EERVICES (13,053)	ATION IN ORDER TO E.  TOR (130,000) TOR (57,720)	FAILURE TO COMPI BREAKOUT AS FOL (1) MENTAL HEALT (1) MENTAL HEALT (1) PSYCHIATRIST ( (1) PSYCHIATRIC RI (1) LICENSED CLINI (2) SOCIAL WORKE (2) CORRECTIONAL (1) HUMAN SERVIC (1) MEDICAL RECOI (1) CLERK TYPIST II HOLIDAY OVERTIN	LY WITH AUDIT WILL I LOWS: I'H BRANCH ADMINIST! I'H SECTION ADMINIST! 110,328) PN/APRN (72,156) ICAL PSYCHOLOGIST ( R IV (84,288) RECREATION THERAI ES PROFESSIONAL III ( RD TECHNICIAN V (26,1 I (23,736) IE (2,819) ION DIFFERENTIAL (9,3	RATOR (57,720)  51,312)  PIST (75,264) 38,952) 664)	

Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)2		251,580 A			251,580 A	61-002
	(/A; /251,580A)	QUIPMENT FOR HEALTI	H CARE DIVISION (PSD421).	OAHU COMMUNITY (/A; /251,580A)	EQUIPMENT FOR MENTA Y CORRECTIONAL CENTI	L HEALTH SERVICES AT ER.	**
	SENATE CONCURS. REQUEST PROVIDES STAFF AT OCCC. BREAKOUT AS FOL TRAILER OFFICE SPA (12) DESK (9,500) (12) ERGONOMIC CH (10) FILE CABINET, V (12) LATERAL FILE C (10) BOOKCASE (1,40 (10) DATA STATION (12) COMPUTER (17,4 (12) LASER PRINTER (12) TELEPHONE (2,4 (2) TYPEWRITER (1,5 (2) TYPEWRITER STA (2) CALCULATOR (50 SEE PSD421 SEQ. 61-6	LOWS: ACE (200,000)  AIR (2,800)  /ERTICAL (2,600)  CABINET (4,320)  0)  (2,100)  (00)  (6,800)  00)  AND (260)  00)	VTAL HEALTH SERVICES	FAILURE TO COMP BREAKOUT AS FOL	PORARY TRAILERS FOR	EAD TO COURT ACTION.	

Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

		SENATE			HOUSE	,	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01		1,041,880 A			1,041,880 A	62-001
	SUPPLEMENTAL RECADD FUNDS FOR OT DIVISION (PSD421).  (/A; /1,041,880A)  ***********************************	-	NSES FOR HEALTH CARE		THER CURRENT EXPEN	ISES TO ADDRESS  OR ALL CORRECTIONAL	*
	CORRECTIONAL FAC SHORTAGE OF 14 NU SHORTAGE OF 35,392 COVERAGE: 29,120 H AND SICK LEAVE CO OVERTIME HOURS). \$1,840,384. THE VACA	CILITIES. THERE IS EX RSING POSITIONS. THE HOURS NEEDING CO OURS, VACATION CO VERAGE: 6,469 LESS 6 35,392 TOTAL HOURS ANCY SAVINGS OF \$79 APPLIED TO THESE AG	HIS RESULTS IN A VERAGE (VACANCY VERAGE: 6,788 HOURS, 5,985 ESTIMATED STAFF	EXPECTED NURSING THE SHORTFALL WA TOTAL NURSING HO COST PER HOUR (52 TOTAL COST OF NU	RSING HOURS(35,392 HO BY EXISTING POSITION	STAFF ALLOCATION. HE FOLLOWING: DURS X 52/HR) (1,840,384)	

Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

63-001

20,134 N

20.134 N

63-001

#### SUPPLEMENTAL REQUEST:

ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.

(/N; /20,134N)

AGREE

#### SENATE CONCURS.

REQUESTING AUTHORIZATION FOR TEMPORARY POSITIONS AND RELATED PAYROLL FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THE GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. FUNDING IS FOR THE FIRST QUARTER OF FY '07; THE GRANT BUDGET YEAR IS OCT. 1 2005 TO SEPT. 30, 2006.

BREAKOUT AS FOLLOWS:

(.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (8,304) (.75) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367) (6,818)

FRINGE BENEFITS (4,391)

MISCELLANEOUS OPERATING COSTS (621)

SUPPLEMENTAL REQUEST:

ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MENTAL HEALTH CASE MANAGEMENT FUNDED VIA BRYNE GRANT.

(/N; /20,134N)

\*

#### HOUSE CONCURS.

THE POSITIONS ARE CRITICAL TO INSURING THAT INMATES HAVE PROPER AND ADEQUATE MENTAL HEALTH CASE MANAGEMENT. ELIMINATION OF THE POSITIONS COULD LEAD TO POTENTIAL LIABILITY.

**BREAKOUT AS FOLLOWS:** 

(.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (8,304)

(.75) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367) (6.818)

(0,010)

FRINGE BENEFITS (4,391)

MISC. OPERATING COSTS (621).

Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

	SENATE			HOUSE		
64-001  0.00 19,127 N  SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/19,127N)  AGREE  SENATE CONCURS. REQUESTING AUTHORIZATION FOR TEMPORARY POSITIONS AND RELATED PAYROLL FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THE GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS.		EXPLANATION	FIRST FY	SECOND FY	SEQ#	
64-001						64-0
		0.00 19,127 N			19,127 N	
ADD (1.5) TEMPOR CURRENT EXPENSE AUTHORIZE CURRE (/N; 0.00/19,127N)	ARY POSITIONS AND FU S FOR HEALTH CARE DI	VISION (PSD421) TO	` ,	EQUEST: ARY POSITIONS AND FUL ES FOR CORRECTIONS MI		***
REQUESTING AUTH RELATED PAYROLL ADMINISTERED BY CRIME PREVENTION GRANT PROVIDES F PATIENTS WITH SEY FUNDING IS FOR TH BUDGET YEAR IS OF	THE DEPARTMENT OF THE DEPARTMENT OF THE DEPARTMENT OF THE AND JUSTICE ASSISTANT OF THE AND PERSISTENT OF THE FIRST QUARTER OF FORT. 1 2005 TO SEPT. 30, 20 LLOWS:	RAL BYRNE GRANT THE ATTORNEY GENERAL, NCE DIVISION. THE ASE MANAGEMENT OF MENTAL DISORDERS. TY '07; THE GRANT 006.	TO THE PROVISION QUALITY CASE MA INCREASED LIABIL LITIGATION. BREAKOUT AS FOL	OF MENTAL HEALTH SE NAGEMENT. ELIMINATI ITY FOR THE STATE AND LOWS: RVICES PROFESSIONAL II 4,870)	ON WILL LEAD TO POTENTIAL	

		12.00 0.00	1,976,933 39,261	 TOTAL CHANGES BY MOF			12.00	1,977,427 39,261	A N
0.00		12.00	2,016,194	 TOTAL CHANGES	0.00		12.00	2,016,688	
147.60	13,809,955 A	159.60 0.00	15,786,888 39,261	 BUDGET TOTALS BY MOF	147.60	13,809,955 A	159.60 0.00	15,787,382 39,261	
147.60	13,809,955	159.60	15,826,149	 TOTAL BUDGET	147.60	13,809,955	159.60	15,826,643	

Program ID: PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

			SENAT	E						н	OUSE				
SEQ#	EXPLANATI	ION	FIRST FY		1	SECOND FY		EXPLANATION	Ī	FIRST FY		SE	COND FY		SEQ#
		11.00 6.00	737,836 528,375		11.00 6.00	739,970 458,375			11.00 6.00	737,836 528,375		11.00 6.00	739,970 458,375		
	<del>-</del>	17.00	1,266,211		17.00	1,198,345		<del>-</del>	17.00	1,266,211		17.00	1,198,345		
-	1														- 1
	OBJECTIVE:	······································	**************************************	******* C. THR	OUGH THE	**************************************	******** NT	OBJECTIVE: TO	************ O PROTECT	THE PUBLIC	THRO	UGH THE EN	**************************************	*****	
			) CONTROLLE					OF LAWS REL							
60-00	01					810	A						810	A	60-001
	SUPPLEMENT ADD FUNDS ENFORCEME (/A; /810A)	FOR OTHE	ER CURRENT I	EXPEN	NSES FOR N	ARCOTICS		SUPPLEMENTA ADD FUNDS I ELECTRICITY (/A; /810A)	FOR OTHER	R CURRENT E					
	AGREE	*******	******	******	******	******	******	**********	*****	*******	*****	******	******	*****	
		OR ADDITI	ONAL FUNDS OR THE DEPAI					HOUSE CONCU THE REQUES		NTICIPATED I	ELECT	RICITY COS	T INCREASES		
60-00	)2					2,740	A						7,399	A	60-002
	SUPPLEMENT ADD FUNDS ENFORCEME	FOR OTHE	ER CURRENT I	EXPEN	NSES FOR NA	ARCOTICS		SUPPLEMENTA ADD FUNDS I VEHICLE GAS, DIVISION.	FOR OTHER	R CURRENT E					
	(/A; /7,399A) ***********************************	******	*****	*****	******	******	******	(/A; /7,399A) ***********************************	******	*******	*****	*****	********	*****	
		ROVIDED T	NCUR. TO COVER INC EPARTMENT (					HOUSE CONCU THE REQUES' INCREASES.		NTICIPATED '	VEHIC	LE GAS, OIL	, AND GAS		

Program ID: PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1						61-00
			192,000 N			192,000 N	1
	EXPENSES FOR NAR	QUEST: RY POSITION AND FUND COTICS ENFORCEMENT NTLY UNBUDGETED PO	DIVISION (PSD502) TO	EXPENSES FOR PRE ENFORCEMENT DIV (/N; /192,000N)	RY POSITION AND FUND SCRIPTION DRUG MONIT VISION.	TORING BY NARCOTICS	
	AGREE	************	************	**************	**********	************	****
	GRANT FROM THE UDRUG MONITORING BREAKOUT AS FOL	ZESTIGATOR V (50,000) 21,000) XPENSES (113,000)	STICE, PRESCRIPTION	OPERATING AND COMPLIANCE WITH BREAKOUT AS FOL	VESTIGATOR V (50,000) 21,000)	SION'S PRESCRIPTION SO ENSURES	
61-00	)2		2.000 M			2 000	61-00
	DIVISION (PSD502). (/N; /3,000N)	QUIPMENT FOR NARCOT		MONITORING BY N. (/N; /3,000N)	QUIPMENT FOR PRESCRI ARCOTICS ENFORCEMEN	NT DIVISION.	
	**************************************	**********	***********	**************	************	***********	****
					LL PROVIDE EQUIPMENT NITORING EFFORTS OF TO DFTWARE: (3,000).		

Program ID: PSD502

PSD502 NARCOTICS ENFORCEMENT

Structure #: 090102020000

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

				3,550	A	TOTAL CHANGES BY MOF					8,209	A
				195,000	N						195,000	N
0.00			0.00	198,550		TOTAL CHANGES	0.00			0.00	203,209	
11.00	737,836	A	11.00	743,520	A	BUDGET TOTALS BY MOF	11.00	737,836	A	11.00	748,179	A
			0.00	195,000	N					0.00	195,000	N
	528,375	W		458,375	W			528,375	W		458,375	W
17.00	1,266,211		17.00	1,396,895		TOTAL BUDGET	17.00	1,266,211		17.00	1,401,554	

Program ID: PSD503

SHERIFF

Structure #: 090102030000

					Н	OUSE								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SI	ECOND FY		SEQ#
	252.00	10,300,343	A	252.00	10,585,737	A	1	252.00	10,300,343	A	252.00	10,585,737	A	
	7.00	563,336	N	7.00	563,336	N		7.00	563,336	N	7.00	563,336	N	
	72.00	6,056,303	U	72.00	6,056,303	U		72.00	6,056,303	U	72.00	6,056,303	U	
	331.00	16,919,982		331.00	17,205,376		-	331.00	16,919,982		331.00	17,205,376		
-	1													- 1
	********	*******	*****	******	******	*****	******	******	******	*****	******	*****	*****	
	OBJECTIVE: TO PROT PROTECTING JUDGES JUDICIAL FACILITIES PROVIDING SECURE T PROVIDING LEGAL PI THE HAWAII PAROLII	AND JUDICIAL , AND SAFELY I TRANSPORT FO ROCESS SERVIC	PRO HANI R PEI CES F	CEEDINGS, S DLING DETA RSONS IN CU	SECURING INED PERSON JSTODY; AND		OBJECTIVE: T PROTECTING JUDICIAL FAC PROVIDING SI PROVIDING L THE HAWAII I	JUDGES AI CILITIES, A ECURE TRA EGAL PRO	ND JUDICIAL F ND SAFELY HA ANSPORT FOR CESS SERVICE	PROCE ANDL PERS	EEDINGS, SE ING DETAIN ONS IN CUS	CURING ED PERSONS; FODY; AND	7.	
60-00	01				450	A						450	A	60-001
	SUPPLEMENTAL REQ ADD FUNDS FOR OT DIVISION (PSD503). (/A; /450A)					*****	ELECTRICITY (/A; /450A)	FOR OTHE COSTS FO	R CURRENT E	F'S DE	EPARTMENT		****	
	SENATE CONCURS. REQUEST FOR ADDI ELECTRICITY COSTS						HOUSE CONC THE REQUES		ANTICIPATED I	ELEC'	FRICITY COS	ST INCREASES	S.	

Program ID: PSD503

SD503 SHERIFF

Structure #: 090102030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)2		187 A			75,078 A	60-002
	SUPPLEMENTAL RECADD FUNDS FOR OT DIVISION (PSD503). (/A; /75,078A)	QUEST: THER CURRENT EXPEN	SES FOR SHERIFF'S		QUEST: THER CURRENT EXPEN THE SHERIFF'S DEPAR'		**
	SENATE DOES NOT C FUNDING PROVIDE DEPARTMENT OF PU	D TO COVER INCREASE	ED SEWER COSTS FOR THE	HOUSE CONCURS. THE REQUEST FUN BREAKOUT AS FOLI VEHICLE GAS, OIL, 0 SEWER (187).		ITY COST INCREASES	
1000-00	)1					50,000 A	1000-001
	**************************************	*****	*********	HSE FIN ADJUSTME ADD FUNDS FOR O FOR SHERIFF'S DEPA	THER CURRENT EXPEN	SES TO PURCHASE DOGS	**
	DISTUREL			SHERIFF'S DEPARTM		OGS FOR CANINE UNIT OF ARE OLD AND CANNOT E FOR RETIREMENT.	

Program ID: PSD503

3 SHERIFF

Structure #: 090102030000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

1100-001 (200,887) A 1100-001

SENATE ADJUSTMENT:

REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SHERIFF'S DIVISION (PSD503).

DISAGREE

ADJUSTMENT TO BACK OUT NON-RECURRING COSTS. BACK-OUT OF NON-RECURRING EQUIPMENT COSTS CORRESPONDS TO THE REQUEST FOR (7) POSITIONS FOR THE KAUAI SECTION, FUNDED DURING THE 2004 LEGISLATIVE SESSION. BACK-OUT OF MOTOR VEHICLE COSTS (\$44,000) CORRESPONDS TO (1) POLICE PACKAGE SEDAN, PART OF THE KAUAI SECTION REQUEST, APPROPRIATED DURING THE 2004 LEGISLATIVE SESSION AND (2) POLICE PACKAGE VEHICLES (\$80,000), PART OF THE OAHU SECTION SECTION REQUEST, APPROPRIATED DURING THE 2005 LEGISLATIVE SESSION. IT WAS THE LEGISLATURE'S INTENT THAT THESE EQUIPMENT AND MOTOR VEHICLE APPROPRIATIONS WERE FOR A ONE-TIME PURCHASE ONLY.

BREAKOUT AS FOLLOWS:

**EQUIPMENT** (-25,887)

MOTOR VEHICLES (-175,000)

				(200,250)	A	TOTAL CHANGES BY MOF					125,528	A
0.00			0.00	(200,250)		TOTAL CHANGES	0.00			0.00	125,528	
252.00	10,300,343	A	252.00	10,385,487	A	BUDGET TOTALS BY MOF	252.00	10,300,343	A	252.00	10,711,265	A
	563,336	N	7.00	563,336	N			563,336	N	7.00	563,336	N
	6,056,303	U		6,056,303	U			6,056,303	U		6,056,303	U
331.00	16,919,982		331.00	17,005,126		TOTAL BUDGET	331.00	16,919,982		331.00	17,330,904	

Program ID: PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

2.00

2.00

196,352 A

196,352

3.00

3.00

238,220

			SENAT	E							HOUSE				
SEQ#	EXPLANATIO	ON	FIRST FY		5	SECOND FY	•		EXPLANATION		FIRST FY	SEC	COND FY		SEQ#
		2.00	196,352	A	2.00	196,352	2 A			2.00	196,352 A	2.00	196,352	A	
		2.00	196,352		2.00	196,352	2	<del>-</del>	=	2.00	196,352	2.00	196,352		
-	1														-
	******	******	*******	*****	*******	******	*****	*****	*********	******	*********	*****	******	*****	
	OBJECTIVE: TO REHABILITATI MAKING DETE RELEASE PRICE	ION OF PEI ERMINATIO	RSONS SENT ONS REGARD	ENCE ING T	D TO CONFI HEIR READ	NEMENT BY INESS FOR			REHABILITAT MAKING DETI	ION OF PER ERMINATIO	THE COMMUNITY SONS SENTENCED ONS REGARDING THE EXPIRATION OF TH	TO CONFINE HEIR READINI	MENT BY ESS FOR		
1100-00	1				1.00	41,868	8 A								1100-00
	SENATE ADJUS ADD (1) POSIT (PSD611/BA).	TION AND						****	*******	*****	******	******	*****	*****	
	DISAGREE														
	ADJUSTMENT MEMBERS (#10 CORRESPOND	00979 AND	#100980) TO	FULL-	TIME AND I	PROVIDES T	HE								
					1.00	41,868	3 A	TOTA	AL CHANGES BY MOF						
		0.00			1.00	41,868	3	7	OTAL CHANGES	0.00		0.00			

238,220 A BUDGET TOTALS BY MOF

TOTAL BUDGET

2.00

2.00

196,352 A

196,352

2.00

2.00

196,352 A

196,352

Program ID: PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

			SENAT	E				HOUSE						
SEQ#	EXPLANATION	Ī	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SF	ECOND FY		SEQ#
	5	54.00	3,303,887	A	54.00	3,303,887	A		54.00	3,303,887 A	54.00	3,303,887	A	
	5	54.00	3,303,887		54.00	3,303,887		_	54.00	3,303,887	54.00	3,303,887		
- 1	I													-
,	*******	*****	*******	*****	*******	******	*****	**********	******	********	******	*******	*****	
] ;	OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.							PAROLE SO AS STANDARDS S	S TO ASSUI SET DOWN, AND ASSIS	SE THE ACTIVITIES RE THEIR BEHAVIO AND TO PROVIDE STANCE AS MAY BI	OR CONFORM SUCH GUIDA	S TO THE ANCE,		60-00
;	SUPPLEMENTAL ADD FUNDS FOR SUPERVISION AN	R OTHE	ER CURRENT				A LE		FOR OTHER	ST: R CURRENT EXPEN R ADULT PAROLE S		DITIONAL	A	00-00
,	(/A; /648A) ************************************	*****	*******	*****	******	******	*****	(/A; /648A) *************	******	********	*******	******	*****	
	SENATE CONCUR REQUEST FOR A ELECTRICITY CO	ADDITIC						HOUSE CONCU THE REQUES		NTICIPATED ELEC	TRICITY COS	ST INCREASES	<b>S</b> .	

Program ID: PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1		0.00	A				61-00
	AUTHORITY- SUPER REFLECT CONVERSI	QUEST: PRARY POSITION FOR H. VISION AND COUNSELI ON FROM TEMPORARY	ING (PSD612/BB) TO TO PERMANENT STA		FROM TEMPORARY AUTHORITY SUPERV	RARY POSITION TO RE TO PERMANENT FOR E VISION AND COUNSELI	IAWAII PAROLING	****
	SENATE CONCURS. REQUEST COVERTS PERMANENT. SEE PSD612 SEQ. 61-0	S (1) TEMPORARY CLER 002.	K TYPIST II (#48229) T	О	AUTHORITY, A PERM	MANENT RATHER THAI CONVERSION WILL ALI ETENTION.	THE HAWAII PAROLING N TEMPORARY POSITION LOW FOR BETTER	
61-00	)2		1.00	A			1.00	A 61-00
	SUPERVISION AND C CONVERSION FROM (/A; 1.00/A)	QUEST: FOR HAWAII PAROLING COUNSELING (PSD612/B TEMPORARY TO PERM	B) TO REFLECT	*****	` '	ΓO REFLECT CONVERS	ION FROM TEMPORARY TO HORITY SUPERVISION AND	****
	AGREE SENATE CONCURS. REQUEST COVERTS PERMANENT. SEE PSD612 SEQ. 61-0	S (1) TEMPORARY CLER 001.	K TYPIST II (#48229) T	ТО	AUTHORITY, A PERM	MANENT RATHER THAN VVERSION WILL ALLOV ETENTION.	THE HAWAII PAROLING N TEMPORARY CLERK IS W FOR BETTER	

Program ID: PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	) I		(62,040) A	I			1100-00
	SUPERVISION AND C	R EQUIPMENT FOR ADU COUNSELING (PSD612).		***********	***********	***********	****
	RECURRING EQUIPM FOR (3) CLERK TYPIS LEGISLATIVE SESSION OFFICERS, ALSO FUI IT WAS THE LEGISLA APPROPRIATIONS W	MENT COSTS CORRESPO ST POSITIONS, FUNDED ON, AND THE REQUEST	DURING THE 2004 FOR (8) PAROLE LEGISLATIVE SESSION. THESE EQUIPMENT URCHASE ONLY AND				

		1.00	(61,392) A	TOTAL CHANGES BY MOF			1.00	648 A
0.00		1.00	(61,392)	TOTAL CHANGES	0.00		1.00	648
54.00	3,303,887 A	55.00	3,242,495 A	BUDGET TOTALS BY MOF	54.00	3,303,887 A	55.00	3,304,535 A
54.00	3,303,887	55.00	3,242,495	TOTAL BUDGET	54.00	3,303,887	55.00	3,304,535

Program ID: PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

		SENAT	E						HOUSE				
EQ# EXPLAN	ATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ:
	7.00 0.00	1,741,242 850,000		7.00 0.00	1,741,242 850,000			7.00 0.00	1,741,242 B 850,000 N	7.00 0.00	1,741,242 850,000		
	7.00	2,591,242		7.00	2,591,242		_	7.00	2,591,242	7.00	2,591,242		
	7.00	2,371,242		7.00	2,371,242			7.00	2,371,242	7.00	2,371,242		
- 1													
*****	*****	*****	*****	*****	*****	****	***********	*****	******	*****	*****	*****	ŧ
	E: TO MITIGA				ES OF				E THE SUFFERING A		OF		
	T VICTIMS OF SATING THEM				TE CITIZENS				CERTAIN CRIMES BY AND TO COMPENSA		CITIZENS		
	AMARITANS) V								HO SUFFER PERSON				
	Y DAMAGE IN NDING A CRIN		E OF PF	REVENTING	A CRIME OR		PROPERTY DAN APPREHENDING		THE COURSE OF PRE	EVENTING A	CRIME OR		
AFFRENE	INDING A CKIN	VIIINAL.					AFFREHENDIN	J A CKIMI	INAL.				
60-001													60-
				0.00		N							
	ENTAL REQUI						SUPPLEMENTA						
` '	TEMPORARY I		R CRIM	E VICTIM (	COMPENSATION	ON	` '		OSITION TO AUTHO				
COMMISS	SION (PSD613/I	JA).					COMMISSION.	POSITION	FOR CRIME VICTIM	I COMPENSA	ATION		
(/N; 0.00/N	1)						(/N; 0.00/N)						
*********** AGREE	***********	*******	******	******	*******	******	*******	******	*********	******	*******	*****	+
	CONCURS.						HOUSE CONCU	RS					
	T ESTABLISHI	ES (1) TEMPOR	RARY I	NVESTIGA'	TOR I, FUNDE	D			OSTION INVESTIGA	TES SEXUAI	L ASSAULT		
BY THE F	EDERAL VICT	IM OF CRIME	ACT (	VOCA) GRA	NT.				CE CASES TO DETE				
							COMPENSATIO HANDLED IN A		OSITION ENSURES T	HAT SUCH (	CASES ARE		
							DANDLED IN A	INVIELI	VIAININEK.				

(1) INVESTIGATOR I.

Program ID: PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
7.00	1,741,242	В	7.00	1,741,242	В		7.00	1,741,242	В	7.00	1,741,242	В
0.00	850,000	N	0.00	850,000	N		0.00	850,000	N	0.00	850,000	N
7.00	2,591,242		7.00	2,591,242		TOTAL BUDGET	7.00	2,591,242		7.00	2,591,242	

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: JHW

JUDICIARY & HAWAIIAN AFFAIRS

		SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SI	ECOND FY		SEQ#
	145.10	57,454,201	A	145.10	58,781,167	A		145.10	57,454,201	A	145.10	58,781,167	A	
	0.00	693,832	В	0.00	693,832	В		0.00	693,832	В	0.00	693,832	В	
	0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T	
	9.00	7,578,537	W	9.00	7,578,537	W		9.00	7,578,537	W	9.00	7,578,537	W	
	0.00	742,980	X	0.00	742,980	X		0.00	742,980	X	0.00	742,980	X	
	154.10	66,544,615		154.10	67,871,581		-	154.10	66,544,615		154.10	67,871,581		
_	1													- 1
	MISSION BY PLANNING EXPENDITURES; MANA EQUIPMENT; AND PRO MANAGEMENT INFOR AND PROCEDURES.	AGING THE PROVIDING PERSO	OCUI ONNE	REMENT OF L SERVICES	SUPPLIES ANI ,	D	EXPENDITURI EQUIPMENT;	ES; MANA AND PROV IT INFORM	g, EVALUATING GING THE PRO VIDING PERSON MATION, AND A	CURE NNEL S	MENT OF SU SERVICES,	JPPLIES AND		
60-00	1				1,201	A						1,836	A	60-001
	SUPPLEMENTAL REQUADD FUNDS FOR OTH ADMINISTRATION (PSI	IER CURRENT I	EXPE	NSES FOR G	ENERAL			FOR OTHE	EST: R CURRENT EX OR GENERAL A					
	(/A; /1,836A)						(/A; /1,836A)							
	DISAGREE	******	*****	******	******	*****	*********	******	*******	******	******	******	*****	•
	SENATE DOES NOT CO FUNDING PROVIDED FOR THE DEPARTMEN	TO COVER INC			ICITY COSTS		HOUSE CONC THE REQUES		ANTICIPATED	ELECT	TRICITY COS	ST INCREASES	S.	

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-0	02		2,432 A			10,404 A	60-00
	ADMINISTRATION (I (/A; /10,404A)	THER CURRENT EXPENS PSD900).	SES FOR GENERAL	SUPPLEMENTAL RE ADD FUNDS FOR O UTILITY COSTS FOR (/A; /10,404A)	THER CURRENT EXPENS	SES FOR ADDITIONAL	
	DISAGREE	***********	*************	**************	************	***************	**
		CONCUR. D TO COVER INCREASE PARTMENT OF PUBLIC S	· · · · · · · · · · · · · · · · · · ·	HOUSE CONCURS. THE REQUEST FUN BREAKOUT AS FOLI VEHICLE GAS, OIL, SEWER (2,365).		TY COST INCREASES.	
61-0							
01-0	01		4,698,112 A			5,479,515 A	61-00
01-0	SUPPLEMENTAL RE	THER CURRENT EXPENS			OTHER CURRENT EXPENSIONAL INMATES FROM HAI	SES RELATED TO	61-00
01-0	SUPPLEMENTAL READD FUNDS FOR O'ADMINISTRATION (I	THER CURRENT EXPENS PSD900).		ADD FUNDS FOR O HOUSING ADDITION FACILITY IN MAINL	OTHER CURRENT EXPENSIONAL INMATES FROM HAIL AND FACILITIES.	SES RELATED TO	61-00

6,263,550 A

61-002

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

61-002 6,263,550 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900).

(/A: /6.263.550A)

**AGREE** 

SENATE CONCURS.

FUNDING PROVIDED TO INCREASE THE NUMBER OF BEDS LEASED IN PRIVATE MAINLAND FACILITIES TO ACCOMMODATE HALAWA CORRECTIONAL FACILITY INMATES FOR ONE YEAR DURING THE REPAIR OF FIRE SAFETY EQUIPMENT AT HALAWA. FUNDING IS ALSO PROVIDED FOR THREE ADDITIONAL MAINLAND CHARTERED FLIGHTS TO TRANSPORT INMATES TO THE MAINLAND AND FUNDS FOR PERSONNEL OVERTIME COST RELATED TO THESE CHARTERED FLIGHTS.

BREAKOUT AS FOLLOWS:

**OVERTIME (5,000)** 

ADDITIONAL HOUSING IN MAINLAND FACILITIES (5,208,550)

COST FOR 3 INMATE TRANSPORTS (1,050,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES RELATED TO HOUSING ADDITIONAL INMATES FROM HALAWA CORRECTIONAL FACILITY IN MAINLAND FACILITIES.

(/A: /6.263.550A)

HOUSE CONCURS.

THE REQUEST FUNDS THE NON RECURRING COSTS OF THE TRANSFER OF 676 INMATES FROM HALAWA CORRECTIONAL FACILITY TO THE MAINLAND. THE REQUEST IS BASED ON TWO FACTORS: THE ANTICIPATED INCREASE IN THE INMATE POPULATION AND THE CLOSING OF ONE HOUSING MODULE FOR RENOVATION. DENIAL OF THE REQUEST WILL COMPOUND A SEVERE OVERCROWDING PROBLEMS, AND EXPOSE THE STATE TO POTENTIAL LITIGATION DUE TO PRISON CONDITIONS. SEE PSD 900 SEQ. 61-001 FOR RECURRING COSTS ASSOCIATED WITH TRANSFER.

BREAKOUT AS FOLLOWS:

HOUSING COSTS FOR HALAWA INMATES FROM CLOSED MODULE

(250 INMATES, 12 MONTHS) (5,208,550) TRANSPORTATION COSTS (1,050,000)

OVERTIME (5,000).

Program ID: PSD900

PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECON	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	)1		0.00	A				62-00
	` /	QUEST: DRARY POSITION FOR G PSD900) TO REFLECT CO				DRARY POSITION TO RE	FLECT CONVERSION VIL RIGHTS COMPLIANCE	
	AGREE	************	******	******	************	************	***************	***
	SENATE CONCURS. REQUEST CONVER (#37751) TO PERMAN SEE PSD 900 SEQ. 62		IL RIGHTS SPECIA	ALIST IV	ATTORNEY GENERA OF THE CIVIL RIGHT REQUEST WILL ALL	TS COMPLIANCE OFFICE	NVESTIGATIVE CAPACITY	
62-00	)2		1.00	A			1.00 A	62-002
	* /	QUEST: FOR GENERAL ADMINIS I TEMPORARY TO PERM		FLECT	` '		ON FROM TEMPORARY TO E OFFICE.	
	(/A; 1.00/A)				(/A; 1.00/A)			
	AGREE	*********	******	******	******	**********	**********	***
	SENATE CONCURS. REQUEST CONVER (#37751) TO PERMAN SEE PSD 900 SEQ. 62		IL RIGHTS SPECIA	ALIST IV	GENERAL TO INCRE CIVIL RIGHTS COMI WILL ALLOW FOR B	EASE THE INVESTIGATI	OVAL OF THE REQUEST	

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND F	FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
**					I			
63-00	SUPPLEMENTAL REG ADD (1) TEMPORAR OFFICE OF THE DIRE UNBUDGETED POSIT	RY POSITION FOR GEN ECTOR (PSD900/EA) TO	0.00 IERAL ADMINISTRATIO O AUTHORIZE CURREN		PROJECT.	EQUEST: RY POSITION FOR THE M	IEDIA INTERVENTION	63-00
	(/A; 0.00/0A) ************************************	************	***********	*****	(/A; 0.00/0A) ************************************	***********	***************************************	*
	COMMUNICATIONS MEDIA INTERVENTI	ON ACT, WHICH TAKE OVING PUBLIC PERCE	S RESPONSIBLE FOR T ES A PROACTIVE	НЕ	FOR THE MEDIA IN: PROACTIVE APPRO. OF THE PRISON SYS SEVERELY CRIPPLE EFFORTS WITH REC	KS TO CREATE A POSITION PROJECT. TERVENTION PROJECT. ACH TO CHANGING THE STEM. ELIMINATION OF ETHE DEPARTMENT'S PU GARDS TO PRISON EXPAN PARTMENTAL COMMUN	PUBLIC'S PERCEPTION THIS POSITION WILL UBLIC RELATIONS NSION.	

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND I	FY	EXPLANATION	FIRST FY	SECOND FY	\$	SEQ#
64-00	01		6.00	A	1		6.00	A	64-00
0100	SUPPLEMENTAL REG ADD (6) POSITIONS AUTHORIZE CURRED (/A; 6.00/A)	QUEST: FOR GENERAL ADMINI NTLY UNBUDGETED PO	STRATION (PSD900) SITIONS.	то	` '	EQUEST: S TO AUTHORIZE CURRI E MAINLAND/FEDERAL	ENTLY UNBUDGETED	****	
	MAINLAND/FEDERA BREAKOUT AS FOL (1) CORRECTIONS M (1) CORRECTIONS SU (1) SECRETARY II (#1) (1) SOCIAL WORKER	ANAGER (#116946) JPERVISOR I (#116959) 116947) /HUMAN SERVICES PRO /HUMAN SERVICES PRO	(FDC) PROGRAM. DF IV (#11616)		MANAGING THE MAPROGRAM. BREAKOUT AS FOL. (1) CORRECTIONS M (1) CORRECTIONS S (1) SECRETARY II (#	MANAGER (#116946) UPERVISOR (#116959) 116947) R/HUMAN SERVICES PR			

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	01		4.00	A			4.00 A	65-00
		QUEST: S FOR GENERAL ADMIN	NISTRATION (PSD900	).	MANAGEMENT OF T PROGRAM	TO ASSIST WITH OPI	ERATION AND ERAL DETENTION CENTER	
	(/A; 4.00/A) ************************************	*********	********	*******	(/A; 4.00/A) ************************************	*********	******************************	*
		V R IV			MONITORING INMA	TIVITY AS IT RELATE LOWS: V R IV	PUTY DIRECTOR BY NTRACTS, AND POSSIBLE ES TO THE PROGRAM.	
66-00	01		0.00	A				66-00
	ADMINISTRATION/O	QUEST: RY POSITION FOR GEN DFFICE OF THE DIRECT NTLY UNBUDGETED P	OR (PSD900/EA) TO		` '	RY POSITION TO AUTI	HORIZE CURRENTLY ECTOR OF PUBLIC SAFETY.	
	(/A; 0.00/A)	*********	******	*****	(/A; 0.00/A)	*******	********	*
	AGREE							
	DIRECTOR (#116699) PROJECTS TO HELP	ISHES AN EXEMPT SPE WHO IS RESPONSIBLE THE ADMINISTRATION RESOURCE MANAGEMI	E FOR KEY CORRECT NIMPROVE CORREC	TIONS	THE DIRCTOR'S OFF		CIAL PROJECTS RUN OUT OF	

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	7	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	01		0.00	В				67-001
		RY POSITIONS FOR GE	NERAL ADMINISTRATIONS.	_	UNBUDGETED POSI IMPROVEMENT PRO (/B; 0.00/B)	RY POSITION TO AUTHO TION FOR SEX OFFENDE	R TREATMENT	****
	(#117279) POSITION V DEVELOPING SEX OF SUPERVISION STANDAGENCY LINES, INC DEPARTMENT OF PU REDUCING THE RISE	WAS ESTABLISHED FO FFENDER ASSESSMEN DARDS TO PROVIDE U LUDING CORRECTION JBLIC SAFETY, IN ADD & OF SEX OFFENDERS. D BYRNE MEMORIAL L	T, TREATMENT, AND NIFORMITY ACROSS AL FACILITIES WITH TI PRESSING THE NEEDS A FEDERAL GRANT FUN	HE ND	ASSESSMENT, TREA AGENCY LINES. PO	ONSIBLE FOR THE DEVEL ATMENT, AND SUPERVIS SITION IS A GRANT FUN EATMENT PROGRAM SPE	ION STANDARDS ACROSS DED POSITION.	

Program ID: PSD900

D900 GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
68-00	1		0.00	В				68-00
	ADMINISTRATION/F SPECIAL FUND (PSD UNBUDGETED POSI (/B; 0.00/0B)	ARY POSITIONS FOR GE EDERAL REIMBURSEM 900/EA) TO AUTHORIZE	ENT MAXIMIZATIO CURRENTLY		UNBUDGETED POSI CASE MANAGEMEN (/B; 0.00/0B)	ARY POSITION TO AUTHO TIONS FOR CORRECTION IT.		**
	POSITIONS FUNDED ADMINISTERED BY CRIME PREVENTION GRANT PROVIDES F PATIENTS WITH SEV THE POSITION COUN BREAKOUT AS FOL (.25) TEMPORARY CI	HORIZATION FOR (.50) E BY THE FEDERAL BYR THE DEPARTMENT OF TO AND JUSTICE ASSISTA OR MENTAL HEALTH C /ERE AND PERSISTENT NTS REPRESENT A 25% S LOWS: LINICAL PSYCHOLOGIS UMAN SERVICES PROFE	NE GRANT THE ATTORNEY GI NCE DIVISION. TI ASE MANAGEMEN MENTAL DISORDE STATE MATCH. T VI (#117077)	ENERAL, HIS VT OF ERS.	MATCHING FUNDS BREAKOUT AS FOL (.25) TEMPORARY C	NDS THE STATE'S OBLIG FOR THESE TWO POSITIO LOWS: ELINICAL PSYCHOLOGIST IUMAN SERVICES PROFE	DNS. ΓVI (#117077)	

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE			HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND I	FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
69-00	)1		0.00	В				69-00				
	ADMINISTRATION/F SPECIAL FUND (PSD UNBUDGETED POSI (/B; 0.00/B)	ARY POSITIONS FOR GE EDERAL REIMBURSEM 900/EA) TO AUTHORIZE	ENT MAXIMIZATION CURRENTLY		OBLIGATIONS FOR MANAGEMENT. (/B; 0.00/B)	RY POSITION TO MEET F CORRECTIONS MENTAL		*				
	POSITIONS FUNDED ADMINISTERED BY CRIME PREVENTION GRANT PROVIDES F PATIENTS WITH SEV THE POSITION COUN BREAKOUT AS FOL (.25) TEMPORARY H	HORIZATION FOR (.50) E BY THE FEDERAL BYRI THE DEPARTMENT OF T I AND JUSTICE ASSISTA OR MENTAL HEALTH C VERE AND PERSISTENT T NTS REPRESENT A 25% S LOWS: UMAN SERVICES PROFE UMAN SERVICES PROFE	NE GRANT THE ATTORNEY GEN NCE DIVISION. THIS ASE MANAGEMENT MENTAL DISORDERS STATE MATCH. ESSIONAL III	ERAL, S OF	FEDERAL GRANT F BREAKOUT AS FOL (.25) TEMPORARY H	TISFIES THE STATE'S OBI UNDING THESE POSITION LOWS: IUMAN SERVICES PROFE IUMAN SERVICES PROFE	NS. SSIONAL III					

Program ID: PSD900

O GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

70-001

(7.00) (243,086) W

(7.00)

(243,086) W

70-001

SUPPLEMENTAL REQUEST:

REDUCE (7) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900).

(/W; -7.00/-243,086W)

**AGREE** 

SENATE CONCURS.

STATUTORILY UNDER CHAPTER 354D, HRS THE CORRECTIONAL INDUSTRIES DIVISION IS REQUIRED TO OPERATE AS A PROFIT BEARING BUSINESS. THE CORRECTIONAL INDUSTRIES DIVISION WOULD LIKE TO REDUCE ITS OBLIGATION OF FUNDING CIVIL SERVICE POSITIONS AND HIRE ONLY EXEMPT EMPLOYEES. REQUEST TO ABOLISH (1) CORRECTIONAL INDUSTRIES SPECIALIST IV (#03856), (1) PRINT SHOP SUPERVISOR I (#22876), (1) FARM MANAGER II (#29586), (1) PRINT SHOP SUPERVISOR II (#34185), (1) INSTITUTIONAL FARM ACTIVITIES LEADER (#34322), (1) LIVESTOCK HERDER (#35808), AND (1) PRINT SHOP SUPERVISOR I (#38588). SEE PSD900 SEO. 71-001.

SUPPLEMENTAL REQUEST:

REDUCE (7) POSITIONS AND FUNDS TO REFLECT ABOLISHMENT OF THOSE POSITIONS WITHIN CORRECTIONAL INDUSTRIES.

(/W; -7.00/-243,086W)

HOUSE CONCURS.

ABOLISHMENT OF THESE CIVIL SERVICE POSITIONS ALLOWS CORRECTIONAL INDUSTRIES THE ABILITY TO ACT MORE LIKE A BUSINESS SINCE IT WOULD NOT BE BEHOLDEN TO THE CIVIL SERVICE LAWS. CORRECTIONAL INDUSTRIES IS OBLIGATED BY CHAPTER 345D, HRS TO OPERATE AS A PROFIT-BEARING BUSINESS. BREAKOUT AS FOLLOWS:

CORRECTIONAL INDUSTRIES SPECIALIST IV (#03856) (-39,336)

PRINT SHOP SUPERVISOR I (#22876) (-39,708)

FARM MANAGER II (#29586) (-38,184)

PRINT SHOP SUPERVISOR II (#34185) (-46,416)

INSTITUTIONAL FARM ACTIVITIES LEADER (#34322) (-27,106)

LIVESTOCK HERDER (#35808) (-32,708) PRINT SHOP SUPERVISOR (#38588) (-39,708) OTHER PERSONNEL SERVICES (-20,026).

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	7	EXPLANATION	FIRST FY	SECOND FY	SEQ#
71-00	1							71-00
			0.00	W				
		QUEST: ARY POSITIONS FOR GEN RIZE CURRENTLY UNBU		ON	UNBUDGETED POSI CORRECTIONAL INI	ARY POSITIONS TO AUTH TIONS FOR CONTINUED DUSTRIES .	OPERATION OF	
	AGREE	***********	*******	*****	**************	*********	*************	*
	INDUSTRIES DIVISION BEARING BUSINESS WOULD LIKE TO RE	DER CHAPTER 354D, HRS ON IS REQUIRED TO OPE . THE CORRECTIONAL I DUCE ITS OBLIGATION ( S AND HIRE ONLY EXEM 001.	RATE AS A PROFIT NDUSTRIES DIVISION OF FUNDING CIVIL		ABILITY TO FUFILL 354D, HRS TO OPERA 45 POSITIONS WOUL THUS ALLOWING ENBUSINESS.		ATION UNDER CHAPTER NG BUSINESS SINCE THE O CIVIL SERVICE LAWS I'Y SIMILAR TO A	
72-00	1		0.00	A			(36,000) A	72-00
		QUEST: OR OTHER CURRENT EXF OFFICE OF THE DIRECTO				-	S TO REFLECT TRANSFER OFFICE OF THE	
	DISAGREE	************	*********	*****	**********	***********	**************	*
		CONCUR. T INTENDED TO PAY FO E AND SHOULD NOT BE				NEEDED TO FUND CURR HE GOVERNOR'S OFFICE -001.		

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENAT	E					HOUSE								
SEQ#	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION		FIRST FY		SECOND FY		SEQ#			
1100-00	)1				(2,182)	A							1100-			
	SENATE ADJUSTMEN REDUCE FUNDS FOI ADMINISTRATION (P	R OTHER CURRE				****	*****	*****	*****	*****	******	******	*****			
	ADJUSTMENT ELIM	IINATES SURPLU	JS SEV	VER FUNDIN	NG.											
	ADJUSTMENT ELIM	IINATES SURPLU	JS SEV	VER FUNDIN		A	TOTAL CHANGES BY MOF				11.00	11,719,305	A			
	ADJUSTMENT ELIM	IINATES SURPLU	JS SEV								11.00 (7.00)	11,719,305 (243,086)				
	ADJUSTMENT ELIM	IINATES SURPLU	JS SEV	11.00	10,963,113			0.00								
		57,454,201		11.00 (7.00)	10,963,113 (243,086)		-	0.00	57,454,201		(7.00)	(243,086)	W			
			A	11.00 (7.00) 4.00	10,963,113 (243,086) 10,720,027	W A	TOTAL CHANGES	0.00	57,454,201 693,832		(7.00) 4.00	(243,086)	A			
	0.00	57,454,201	A B	11.00 (7.00) 4.00 156.10	10,963,113 (243,086) 10,720,027 69,744,280 693,832	W A	TOTAL CHANGES				(7.00) 4.00 156.10	(243,086) 11,476,219 70,500,472	A B			
	0.00	57,454,201 693,832	A B T	11.00 (7.00) 4.00 156.10	10,963,113 (243,086) 10,720,027 69,744,280 693,832	W A B T	TOTAL CHANGES BUDGET TOTALS BY MOF		693,832	В	(7.00) 4.00 156.10	(243,086) 11,476,219 70,500,472 693,832	W A B T			
	0.00	57,454,201 693,832 75,065	A B T W	11.00 (7.00) 4.00 156.10 0.00	10,963,113 (243,086) 10,720,027 69,744,280 693,832 75,065	W A B T W	TOTAL CHANGES BUDGET TOTALS BY MOF		693,832 75,065	B T W	(7.00) 4.00 156.10 0.00	(243,086) 11,476,219 70,500,472 693,832 75,065	A B T W			

Program ID: SUB201

SUB201 CITY

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

			SENAT	E				HOUSE							
SEQ#	EXPLANAT	ION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
		0.00	200,000	A	0.00	200,000	A		0.00	200,000	A	0.00	200,000	A	
	_	0.00	4,000,000	В	0.00		В		0.00	4,000,000	В	0.00		В	
	_	0.00	4,200,000		0.00	200,000		_	0.00	4,200,000		0.00	200,000		
-	1														- 1
	******	*******	******	*****	*******	******	******	*********	******	******	******	******	******	*****	•
	GOVERNME	RT THE OPERA OVIDING STAT D CAPITAL IM		OBJECTIVE: TO GOVERNMENTS OPERATING CO	S BY PRO	VIDING STATE (	GRANTS	FOR COU	JNTY						
1100-00	01					1,000,000	A								1100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR THE HOMELESS.  DISAGREE  REQUEST PROVIDES FUNDS FOR THE CITY AND COUNTY OF HONOLULU TO MEET THE NEEDS OF EXISTING SERVICES FOR THE HOMELESS, THE INCREASING CAPACITY OF HOMELESS SERVICES NEEDED, AND THE EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS.								******	******	*****	*****	*******	****	

				1,000,000	A TO	OTAL CHANGES BY MOF				
0.00			0.00	1,000,000		TOTAL CHANGES	0.00	·	0.00	_
0.00	200,000	A	0.00	1,200,000	A BU	UDGET TOTALS BY MOF	0.00	200,000 A	0.00	200,000 A
0.00	4,000,000	В	0.00		В		0.00	4,000,000 B	0.00	В
0.00	4,200,000		0.00	1,200,000		TOTAL BUDGET	0.00	4,200,000	0.00	200,000

Program ID: SUB301

COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

		SENAT	E						Н	OUSE				
Q# EXPLAN	ATION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	0.00	630,000	A	0.00	630,000	A		0.00	630,000	A	0.00	630,000	A	
	0.00	2,000,000	В	0.00		В		0.00	2,000,000	В	0.00		В	
	0.00	2,630,000		0.00	630,000			0.00	2,630,000		0.00	630,000		
- 1														
******	******	******	*****	******	*****	*****	******	******	******	*****	*****	*****	*****	
OBJECTIV	E: TO SUPPOR	RT THE OPERA	TION	S OF THE CO	UNTY		OBJECTIVE: TO	SUPPORT	THE OPERAT	TIONS (	OF THE COU	NTY		
GOVERNA	MENTS BY PRO	OVIDING STAT D CAPITAL IM	ΓE GR	ANTS FOR C	OUNTY		GOVERNMENTS OPERATING CO	S BY PRO	VIDING STATI	E GRAN	TS FOR COU	JNTY		
OFERATII	NG COSTS AN	D CAFITAL IN	FKUV	EMENT FRO	JEC13.		OFERATING CO	SIS AND	CAFITAL IMF	KOVEN	IENI FROJE	C13.		
00-001												(630,000)	A	1000-0
							HSE FIN ADJUS' REDUCE FUND		ANT IN AID	ro cor	NTIEC			
		******	******	******	******	*****	**************************************					******	*****	:
DISAGRE														
00-002												630,000	A	1000-0
							HSE FIN ADJUS							
******	******	******	*****	******	******	*****	ADD FUNDS TO				,		*****	•
DISAGRE	Ξ													
							BREAKOUT AS GRANT-IN-AID			PAIGNS	(100 000)			
							COMMUNITY A	DOLESCE	ENT DRUG PRI	EVENTI	ON PROGRA			
							GRANT-IN-AID 1 PREVENTION (1		MUNITY BAS	ED SUE	STANCE AB	SUSE		

1100-001

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: SUB301

COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

100,000 A

1100-001

SENATE ADJUSTMENT:

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE

HOUSING FOR THE HOMELESS.

**DISAGREE** 

REQUEST PROVIDES FUNDS FOR THE COUNTY OF HAWAII TO MEET THE NEEDS OF EXISTING SERVICES FOR THE HOMELESS, THE INCREASING CAPACITY OF HOMELESS SERVICES NEEDED, AND THE EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS.

.00,000	Α	TOTAL CHANG	GES BY MOF
---------	---	-------------	------------

0.00			0.00	100,000	TOTAL CHANGES	0.00		0.00	
0.00	630,000	A	0.00	730,000 A	BUDGET TOTALS BY MOF	0.00	630,000 A	0.00	630,000 A
0.00	2,000,000	В	0.00	I	} =	0.00	2,000,000 B	0.00	В
0.00	2,630,000		0.00	730,000	TOTAL BUDGET	0.00	2,630,000	0.00	630,000

Program ID: SUB401

COUNTY OF MAUI

Structure #: 110314030000

HOMELESS.

Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

			SENAT	Έ				HOUSE							
SEQ#	EXPLANAT	ION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#	
		0.00	200,000	A	0.00	200,000	A		0.00	200,000 A	0.00	200,000	A		
		0.00	2,000,000	В	0.00		В		0.00	2,000,000 B	0.00		В		
	- -	0.00	2,200,000		0.00	200,000		_	0.00	2,200,000	0.00	200,000			
-	1													-	
	******	*****	*****	*****	*****	*****	*****	**********	*****	******	*****	*****	*****		
1100-00	GOVERNME OPERATING	NTS BY PRO	RT THE OPERA OVIDING STA D CAPITAL IM	TE GR	ANTS FOR CO	DUNTY	A	GOVERNMENTS	S BY PRO	T THE OPERATIONS VIDING STATE GRA CAPITAL IMPROVE	NTS FOR CO	JNTY		1100-00	
	ADD FUNDS HOUSING FO DISAGREE	S FOR OTHI OR THE HOM	ER CURRENT				*****	**********	******	************	******	*******	*****		
	THE NEEDS	OF EXISTIN	UNDS FOR THIS SERVICES IT	FOR T	HE HOMELES	SS, THE	Œ								

				100,000	A TOTAL CHANGES BY MOF				
0.00			0.00	100,000	TOTAL CHANGES	0.00		0.00	
0.00	200,000	A	0.00	300,000	A BUDGET TOTALS BY MOF	0.00	200,000 A	0.00	200,000 A
0.00	2,000,000	В	0.00		В	0.00	2,000,000 B	0.00	В
0.00	2,200,000		0.00	300,000	TOTAL BUDGET	0.00	2,200,000	0.00	200,000

Program ID: SUB501

COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

	SENATE			HOUSE		
SEQ # EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
- 1						-
************	*********	************	************	**********	************	****
GOVERNMENTS BY	PPORT THE OPERATIONS PROVIDING STATE GRA AND CAPITAL IMPROVI	ANTS FOR COUNTY	GOVERNMENTS BY	PORT THE OPERATIONS PROVIDING STATE GRA AND CAPITAL IMPROVE	NTS FOR COUNTY	
1100-001		100,000 A				1100-0
HOUSING FOR THE	OTHER CURRENT EXPEN HOMELESS.	ISES FOR SUPPORTIVE	*******	*************	*************	****
~	STING SERVICES FOR TH	UNTY OF KAUAI TO MEET HE HOMELESS, THE RVICES NEEDED, AND THE				

				100,000	A TOTAL CHARGED DI MOI				
0.00			0.00	100,000	TOTAL CHANGES	0.00		0.00	
0.00	200,000	A	0.00	300,000	A BUDGET TOTALS BY MOF	0.00	200,000 A	0.00	200,000 A
0.00	2,000,000	В	0.00		В	0.00	2,000,000 B	0.00	В
0.00	2,200,000		0.00	300,000	TOTAL BUDGET	0.00	2,200,000	0.00	200,000

Program ID: SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050202000000

Subject Committee: HTH HEALTH

	SENATE		HOUSE						
EQ# EXPL	ANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
	0.00	0.00	0	0.00	0.00	<u> </u>			
- 1						-			
*****	********	************	** ************	*******	**********	****			
******	****************************	******************************	**************	***********	************************	****			
******	**************		OTAL CHANGES BY MOF	*******************	***************************************	****			
******	0.00		OTAL CHANGES BY MOF	0.00		****			
******		T	OTAL CHANGES BY MOF			****			

Program ID: TAX102

INCOME ASSESSMENT AND AUDIT

SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.

Structure #: 110201010000

Subject Committee: WAM

WAYS & MEANS

			SENAT	E			HOUSE							
SEQ#	EXPLANA	TION	FIRST FY		SECOND FY		EXPLANATION	1	FIRST FY		SE	ECOND FY		SEQ#
		101.00	4,727,884	A 101.0	00 4,757,096	A		101.00	4,727,884	A	101.00	4,757,096	A	
		101.00	4,727,884	101.0	00 4,757,096		-	101.00	4,727,884		101.00	4,757,096		
-	1													- 1
	******	******	******	******	********	*****	*********	******	*******	******	******	********	*****	
	OBJECTIVE	: TO SUPPO	RT AND PROM	OTE A TAX S	SYSTEM BASED O	N	OBJECTIVE: T	O SUPPOR	T AND PROMO	ΓΕ Α ΤΑ	AX SYSTEM	I BASED ON		
	SELF-ASSES	SSMENT AN	ID VOLUNTAR'	Y COMPLIAN	ICE BY		SELF-ASSESSI	MENT ANI	O VOLUNTARY	COMPL	JANCE BY			
	PERFORMIN	NG ITS ACT	IVITIES IN A CO	ONSISTENT A	AND FAIR MANNE	R	PERFORMING	ITS ACTIV	VITIES IN A CON	ISISTE	NT AND FA	IR MANNER		

#### TOTAL CHANGES BY MOF

SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
101.00	4,727,884 A	101.00	4,757,096	A BUDGET TOTALS BY MOF	101.00	4,727,884 A	101.00	4,757,096 A
101.00	4,727,884	101.00	4,757,096	TOTAL BUDGET	101.00	4,727,884	101.00	4,757,096

Program ID: TAX103

- 1

TAX COLLECTIONS ENFORCEMENT

Structure #: 110201020000

Subject Committee: WAM

WAYS & MEANS

	SENATE							HOUSE						
SEQ#	EXPLANATION		SECOND FY			EXPLANATION	FIRST FY		SECOND FY			SEQ#		
	88	8.50	3,440,558 A	. 9	94.50	3,628,186	A		88.50	3,440,558 A	94.50	3,628,186	A	
	88	8.50	3,440,558	9	94.50	3,628,186	<del></del>	_	88.50	3,440,558	94.50	3,628,186		
							A 	<u>-</u>					A —	

OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS.

OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
88.50	3,440,558 A	94.50	3,628,186	A BUDGET TOTALS BY MOF	88.50	3,440,558 A	94.50	3,628,186 A
88.50	3,440,558	94.50	3,628,186	TOTAL BUDGET	88.50	3,440,558	94.50	3,628,186

- 1

Program ID: TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM

WAYS & MEANS

			SENATE						HOUSE				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY	EXPLANATION	N	FIRST FY	SE	ECOND FY		SEQ#
		110.00	5,655,764 A	A	110.00	5,655,764 A		110.00	5,655,764 A	110.00	5,655,764	A	
	_	110.00	5,655,764		110.00	5,655,764	- -	110.00	5,655,764	110.00	5,655,764		
-	1												-
	AGREE	******	********	******	******	********	***********	******	*********	******	******	*****	<b>k</b>
	MOST EFFICE ACCURATE A TO PROMOTE DELIVERY O	IENT AND I ACCOUNTI E VOLUNT OF INFORM INQUIRIES	SS ALL TAX DOC EXPEDITIOUS M NG RECORDS FO ARY COMPLIAN ATION, FORMS, I , AND EDUCATIO	IANNE OR ALI ICE TH RESPC	ER POSSIB L TAX PR IROUGH T ONSES TO	LE; MAINTAIN OGRAMS; AND TIMELY	MOST EFFICIE ACCURATE A TO PROMOTE DELIVERY OF	ENT AND EX CCOUNTING VOLUNTAL FINFORMA	S ALL TAX DOCUM: XPEDITIOUS MANN G RECORDS FOR A: RY COMPLIANCE T TION, FORMS, RESF AND EDUCATIONA:	ER POSSIBLE LL TAX PROC HROUGH TIM PONSES TO	E; MAINTAIN GRAMS; AND MELY		
60-00	)1				0.00	414,186 A					414,186	A	60-00
	, ,	EMPORARY L FUNDING	POSITIONS ANI FOR TEMPORA				SUPPLEMENT ADD (17) TEN FOR TAX SER	MPORARY F	POSITIONS TO PRO	VIDE CLERIC	AL SUPPORT		
	(/A; 0.00/414,1	•	(105/BA).				(/A; 0.00/414,18	86A)					
	AGREE	******	******	******	******	*******	*******	********	********	*******	*******	*****	<b>k</b>
	SENATE CON BREAKOUT (3) CLERK II, (6) CLERK III, (1) CLERK II, (7) TAX INFO (193,534) REQUEST IN	AS FOLLO RECEIVIN , DOCUME MONETAR DRMATION NCREASES	OWS: G AND SORTING NT PREP SECTIC RY CONTROL SEC TECHNICIAN, CO THE NUMBER OF	ON (136 CTION CUSTOI OF POS	6,445) V (20,883) MER INQU	AND FUNDS	SERVICE, ACC DOCUMENTS. BREAKOUT A (3) TEMPORAI (6) TEMPORAI (1) TEMPORAI	TIONS ARE I CURATE, AN .S FOLLOWS RY CLERKS RY CLERKS RY CLERKS	NEEDED TO INSUR ND TIMELY PROCES S: I II FOR RECEIVING III FOR DOCUMEN III FOR MONETARY FORMATION TECHN	SSING OF TA AND SORTIN T PREP (136,4 CONTROL (	X NG (63,324) 145) 20,883)		

Program ID: TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS & MEANS

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

		0.00	414,186	A TOTAL CHANGES BY MOF				414,186 A
0.00		0.00	414,186	TOTAL CHANGES	0.00	· ·	0.00	414,186
110.00	5,655,764 A	110.00	6,069,950	A BUDGET TOTALS BY MOF	110.00	5,655,764 A	110.00	6,069,950 A
110.00	5,655,764	110.00	6,069,950	TOTAL BUDGET	110.00	5,655,764	110.00	6,069,950

Program ID: TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS & MEANS

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
		67.00 0.00	7,849,807 452,000		67.00 0.00	7,315,807 452,000			67.00 0.00	7,849,807 452,000		67.00 0.00	7,315,807 452,000		
	_	67.00	8,301,807		67.00	7,767,807		_	67.00	8,301,807		67.00	7,767,807		
-	1														-
	******	*****	*******	*****	******	*******	*****	*******	*****	*******	******	******	******	*****	*
	OBJECTIVE: T EFFICIENCY T AUTOMATION	THROUGH	TECHNICAL A	AND S	SUPPORT AS	SISTANCE,		OBJECTIVE: TO EFFICIENCY TI AUTOMATION	HROUGH T	TECHNICAL A	ND SU	PPORT ASSI	STANCE,		
60-00	)1				0.00	65,000	A						65,000	A	60-0
	SUPPLEMENT ADD (3) TEM PERSONAL SE REVIEW COM	IPORARY I ERVICES A	POSITIONS AN AND OTHER C					SUPPLEMENTA ADD (3) TEMP EXPENSES FOR	ORARY PO	OSITIONS ANI		DS FOR OTH	ER CURRENT		
		- /	*****	*****	******	******	*****	(/A; 0.00/65,000A	,	******	*****	******	******	*****	*
	AGREE  SENATE CONO PURSUANT ' SHALL BE ES' BE APPOINTE CONSENT OF BREAKOUT ' (1) TAX REVIE (1) TAX REVIE (1) TAX REVIE (1) TAX REVIE TRAVEL (2,50) OPERATING E	TO ACT 21 TABLISHE ED BY THE THE SENA AS FOLLO EW COMM EW COMM EW COMM	GOVERNOR VATE  OWS:  IISSION TECHI IISSION SECRI IISSION RESE	II TAI WITH NICAI ETAR	X REVIEW C THE ADVISI L COORDINA Y (30,000)	OMMISSION T E AND ATOR (10,000)		HOUSE CONCU REQUEST IS E FULFILL ITS ST BREAKOUT AS (1) TECHNICAL (1) SECRETARY (1) RESEARCH TRAVEL (2,500) OPERATING CO	SSENTIAL FATUTORY FOLLOWS COORDIN (30,000) ANALYST	Y OBLIGATION S NATOR (10,000 T (20,000)	NS.	IEW COMMI	SSION TO		

Program ID: TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS & MEANS

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

			0.00	65,000	A	TOTAL CHANGES BY MOF					65,000	A
0.00			0.00	65,000		TOTAL CHANGES	0.00			0.00	65,000	
67.00	7,849,807	A	67.00	7,380,807	A	BUDGET TOTALS BY MOF	67.00	7,849,807	A	67.00	7,380,807	A
0.00	452,000	В	0.00	452,000	В	_	0.00	452,000	В	0.00	452,000	В
67.00	8,301,807		67.00	7,832,807		TOTAL BUDGET	67.00	8,301,807		67.00	7,832,807	

Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

			SENAT	E						н	OUSE				
SEQ#	EXPLANATION	ON	FIRST FY			SECOND FY	,	EXPLANATION	I	FIRST FY		SI	ECOND FY		SEQ#
		588.50 0.00	87,306,848 4,000,000		588.50 0.00	93,101,192 2,425,000			588.50 0.00	87,306,848 4,000,000		588.50 0.00	93,101,192 2,425,000		
		588.50	91,306,848		588.50	95,526,192	2	-	588.50	91,306,848		588.50	95,526,192		
-	1				0.00		В								-
	*****	******	******	*****	******	******	*****	********	******	******	*****	*******	*******	*****	•
	OBJECTIVE: T MOVEMENT ( STATE BY PRO SUPPORTING	OF PEOPL: OVIDING	E AND GOODS AND OPERAT	INTO	O, WITHIN, A AIRPORT FAC	ND OUT OF ' CILITIES ANI	THE O	OBJECTIVE: TO MOVEMENT OF STATE BY PRO SUPPORTING S	OF PEOPLE OVIDING A	AND GOODS I ND OPERATIN	NTO, IG AIF	WITHIN, AND RPORT FACIL	D OUT OF THE LITIES AND		
60-00	)1				0.00	720,640	) B						720,640	R	60-00
	REFLECT AIR HONOLULU IN (/B; 0.00/720,64	FOR OTH PORT REV NTERNAT 40B)	ER CURRENT VENUE SPECIA	AL FU RT (T	NSES FOR EI ND CEILING RN102/BC).	LECTRICITY INCREASE I	TO FOR	ELECTRICITY AIRPORT (TRN (/B; 0.00/720,64	FOR OTHE INCREASE V/102/BC). -0B)	R CURRENT E	ULU I	INTERNATIO	LECT ONAL		
	SENATE CONC REQUEST IS		N A PROJECTE	ED 24.	25% RISE IN	FUEL COSTS	S	HOUSE CONCU REQUEST BA COSTS.		NTICIPATED 2	4.25%	INCREASE I	N FUEL		

Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

SEWER (421,050) SECURITY (3,353,057)

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)2						60-0
			0.00 4,110,702 B			4,110,702 B	
	AND SECURITY TO F	•		INCREASES IN WAT BARGAINING UNIT	EQUEST: OTHER CURRENT EXPENS TER, SEWER, AND SECUR INCREASES AND VARIO STRATION (TSA) MANDA	ITY COSTS DUE TO US TRANSPORTATION	**
	SEWER RATES. SEG INCREASE AND ALL LEVEL ORANGE SEG	CURITY COST COVERS A OWANCE FOR TWO-MO CURITY ALERT. ALL OF CTS ARE TIED TO THE S		HOUSE CONCURS. BREAKOUT AS FOR WATER (336,595) SEWER (421,050) SECURITY (3,353,057)			

Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
303-00	)1						303-00
			6,000,000 B				
	REVENUE SPECIAL 1	AGE (3/03/06): IOTOR VEHICLES TO RE FUND CEILING INCREAS RPORT (TRN102/BC) FOR	E FOR HONOLULU		AGE (3/3/06): IOTOR VEHICLES TO REI ULU INTERNATIONAL AI		
	(/B; 0.00/6,000,000B) **********************************	*********	*************	(/B; 0.00/6,000,000B)	********************	************************	***
	CONDITIONED TRAIDIESEL TRAMS (100-PURCHASED IN THE OVERHAULING THE THE NEW TRAMS A YEARS. THIS SERVE MODERNIZATION PI	MS. THE FLEET THAT W PASSENGER CAPACITY EARLY 1990S. UNAVAI AGING TRAMS WOULD RE EXPECTED TO BE OF S AS AN INTERIM MEAS	) THAT WERE LABILITY OF PARTS OR BE COST-PROHIBITIVE. SERVICE FOR 7 TO 10 URE WHILE ARE IN PROGRESS (WITH	HOUSE DOES NOT C	CONCUR.		

303-002

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

303-002

1,678,635 B

GOVERNOR'S MESSAGE (3/03/06):

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES.

(/B; 0.00/1,678,635B)

DISAGREE

SENATE CONCURS.

TRANSPORTATION SECURITY ADMINISTRATION (TSA) HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.

GOVERNOR'S MESSAGE (3/3/06):

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STAFFING SECURITY EXIT LANES AT HONOLULU INTERNATIONAL AIRPORT (TRN102BC).

(/B; 0.00/1,678,635B)

HOUSE DOES NOT CONCUR.

#### TOTAL CHANGES BY MOF

			0.00	12,509,977	В	_				4,831,342	В
0.00			0.00	12,509,977		TOTAL CHANGES	0.00		0.00	4,831,342	
						BUDGET TOTALS BY MOF					
588.50	87,306,848	В	588.50	105,611,169	В		588.50	87,306,848 B	588.50	97,932,534	В
	4,000,000	N		2,425,000	N	_		4,000,000 N		2,425,000	N
588.50	91,306,848		588.50	108,036,169		TOTAL BUDGET	588.50	91,306,848	588.50	100,357,534	

Program ID: TRN104

GENERAL AVIATION

Structure #: 030102000000

		SENAT	E					HOUS	E		
SEQ# EXPLAN	ATION	FIRST FY			SECOND FY	EXPLANATION	1	FIRST FY	SE	COND FY	SEQ#
	30.00	5,323,844	В	30.00	6,187,082 B		30.00	5,323,844 B	30.00	6,187,082 B	
	30.00	5,323,844		30.00	6,187,082	<del>-</del>	30.00	5,323,844	30.00	6,187,082	-
- 1											- 1
******	*******	*******	*****	*******	*********	********	*******	********	*******	*****	***
PROVIDIN GENERAI MOVEME MIXTURE	VE: TO ENRICH NG OPPORTUN L AVIATION A ENT OF PEOPLI E OF COMMER LU INTERNAT	IITIES AND FA CTIVITIES AN E WITHIN THE CIAL AND GE	CILIT D TO STAT NERA	TIES FOR EN FACILITATI TE BY REDU	GAGING IN E THE SAFE	PROVIDING OF GENERAL AVI MOVEMENT OF MIXTURE OF O	PPORTUNI IATION AC OF PEOPLE COMMERC	THE LIVES OF PEC TIES AND FACILIT TIVITIES AND TO WITHIN THE STAT IAL AND GENERA DNAL AIRPORT.	TIES FOR ENGA FACILITATE T TE BY REDUCI	AGING IN THE SAFE NG THE	
60-001				0.00	192.520 B					192.520 B	60-001
ADD FUI REVENUE AVIATIOI (/B; 0.00/1	E SPECIAL FUN N (TRN104/BC) 92,520B)	ER CURRENT I ND CEILING IN TO COVER EI	ICREA LECT	NSES TO RE ASE FOR GE RICITY COS	FLECT AIRPORT NERAL		FOR OTHEI ELECTRIC	ST: R CURRENT EXPE CITY COSTS FOR G		ECT	***
~	CONCURS. T IS BASED O	N A PROJECTE	ED 239	% RISE IN FU	JEL COSTS.	HOUSE CONC REQUEST BA		NTICIPATED 23% I	NCREASE IN F	UEL COSTS.	

Program ID: TRN104

N104 GENERAL AVIATION

30.00

30.00

5,323,844 B

5,323,844

30.00

30.00

Structure #: 030102000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE				HOUSI	Ξ	
SEQ# EX	XPLANATION	FIRST FY	S	ECOND FY	EXPLANATIO	N FIRST FY	SECOND FY	SEQ#
60-002								60-00
			0.00	183,478 B			183,478 B	
	JPPLEMENTAL REC	•				AL REQUEST:		
		THER CURRENT EXP				FOR OTHER CURRENT EXPEN		
		FUND CEILING INCRI BC) FOR WATER, SEV			INCREASES F	OR GENERAL AVIATION (TRN	N104/BC).	
	3: 0.00/183.478B)	oc) FOR WHILK, BLV	VER, MIND SECO	MIII.	(/B; 0.00/183,4	78B)		
***	******	******	******	*******	, , , ,	<b>'</b>	***********	***
	GREE							
	ENATE CONCURS.	I OWG.			HOUSE CONC			
	BREAKOUT AS FOL ATER (118.610) BAS	LOWS: SED ON 30% INCREA	SE		WATER (118,	AS FOLLOWS: 510)		
		O ON 30% INCREASE			SEWER (1,500			
SEC	ECURITY SERVICES	S (63,368) FOR LEVEL	ORANGE SECU	JRITY ALERT	SECURITY (6.	· · ·		
						OSTS DUE TO BARGAINING UN		
					MANDATES.	ANSPORTATION SECURITY AI	DMINISTRATION (TSA)	
				7	FOTAL CHANGES BY MOR			
			0.00	375,998 B			375,998 B	
	0.00		0.00	375,998	TOTAL CHANGES	0.00	0.00 375,998	-

BUDGET TOTALS BY MOF

TOTAL BUDGET

30.00

30.00

5,323,844 B

5,323,844

30.00

30.00

6,563,080 B

6,563,080

6,563,080 B

6,563,080

Program ID: TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TGO

			SENAT	E						НС	OUSE				
EQ#	EXPLANATION	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
		79.00	11,939,954	В	79.00	10,248,092	В		79.00	11,939,954	В	79.00	10,248,092	В	
		0.00	2,000,000	N	0.00	760,000	N		0.00	2,000,000	N	0.00	760,000	N	
		79.00	13,939,954		79.00	11,008,092		_	79.00	13,939,954		79.00	11,008,092		
-	1														-
	******	******	******	*****	******	******	*****	**********	*****	******	******	******	*******	*****	
60-00	MOVEMENT OF STATE BY PROV SUPPORTING SE	VIDING A	ND OPERATI	NG AI	RPORT FAC		HE ————	MOVEMENT OI STATE BY PRO SUPPORTING S	VIDING A	ND OPERATIN	G AÍRI	PORT FACIL			60-0
00 00	,1				0.00	170,000	В						170,000	В	00 0
	SUPPLEMENTA	L REOUE	ST·					SUPPLEMENTA	I PEOLIE	2Т∙					
	ADD FUNDS FOR REVENUE SPECINTERNATIONAL COSTS.	OR OTHE	R CURRENT I D CEILING IN	CREA	SE FOR HIL	.О	RT	ADD FUNDS F INCREASES IN (TRN111/BD).	OR OTHE	R CURRENT EX					
	REVENUE SPECINTERNATIONA	OR OTHE TIAL FUNI AL AIRPO B)	R CURRENT I D CEILING IN RT (TRN111/E	CREA BD) TO	SE FOR HIL OCOVER EL	O ECTRICITY		ADD FUNDS F INCREASES IN	FOR OTHER ELECTRIC DB)	R CURRENT EZ CITY FOR HILC	INTEI	RNATIONAL	L AIRPORT	****	

Program ID: TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

SECURITY SERVICES (70,772)

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2						60-00
			0.00 84,772 B			84,772 B	
		THER CURRENT EXPENS FUND CEILING INCREAS	SES TO REFLECT AIRPORT E FOR HILO	INCREASES IN FUEL BARGAINING UNIT	EQUEST: OTHER CURRENT EXPEN L PRICES AND SECURITY INCREASES AND VARIO STRATION (TSA) MANDA	Y COSTS DUE TO OUS TRANSPORTATION	
	(/B; 0.00/84,772B)			(/B; 0.00/84,772B)			
	AGREE	*********	************	************	*********	**************	**
	PROCUREMENT OF TO OF FY07 AND A NEW VEHICLE.	AND LUBRICANTS ARE TWO PASSENGER CARS AIRPORT RESCUE FIRE DIVISION PLANS TO CO	IN THE THIRD QUARTER FIGHTING (ARFF)	HOUSE CONCURS.  BREAKOUT AS FOR MOTOR VEHICLE GREAT FUEL, OIL, LUBRICA SECURITY (70,772).	AS (10,000)		
	TRAINING. INCREAS OVERTIME, EQUIPM BARGAINING UNIT. BREAKOUT AS FOL	SE IN SECURITY COST IS ENT, TRAINING AS WEL LOWS:	S DUE TO THE NEED FOR L AS A 3.5% INCREASE IN				
	MOTOR VEHICLE GA FUEL, OIL, LUBRICA						

303-001

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE		HOUSE							
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
			I							

303-001

217,175 B

GOVERNOR'S MESSAGE (3/03/06):

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HILO INTERNATIONAL AIRPORT (TRN111/BD) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES.

(/B; 0.00/217,175B)

DISAGREE

SENATE CONCURS.

TSA HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.

GOVERNOR'S MESSAGE (3/3/06):

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STAFFING SECURITY EXIT LANES AT HILO INTERNATIONAL AIRPORT (TRN111/BD).

(/B; 0.00/217,175B)

HOUSE DOES NOT CONCUR.

				TOTAL CHANGES BY MOF				
		0.00	471,947 E	3				254,772 B
0.00		0.00	471,947	TOTAL CHANGES	0.00		0.00	254,772
				BUDGET TOTALS BY MOF				
79.00	11,939,954 B	79.00	10,720,039 E	<b>S</b>	79.00	11,939,954	B 79.00	10,502,864 B
	2,000,000 N		760,000 N	1		2,000,000	N	760,000 N
79.00	13,939,954	79.00	11,480,039	TOTAL BUDGET	79.00	13,939,954	79.00	11,262,864

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TGO

		SENAT	E						Н	OUSE				
EQ# EXPLA	ANATION	FIRST FY			SECOND FY		EXPLANATION	-	FIRST FY		SF	COND FY		SEQ#
	83.00	12,166,267	В	83.00	11,343,561	В		83.00	12,166,267	В	83.00	11,343,561	В	
	0.00	760,000	N	0.00		N		0.00	760,000	N	0.00		N	
	83.00	12,926,267		83.00	11,343,561	<del></del>	_	83.00	12,926,267		83.00	11,343,561		
- 1														-
******	********	*******	*******	******	******	*****	**********	******	*******	******	******	******	*****	
MOVEN PROVII	TIVE: TO FACILI MENT OF PEOPL DING AND OPER CES AT KEAHOL	E AND GOODS ATING AIRPOI	WITH	IN THE STA	ATE BY	NG	OBJECTIVE: TO MOVEMENT O PROVIDING AN SERVICES AT I	F PEOPLE ND OPERA	AND GOODS V	WITHIN	N THE STAT	E BY	}	
60-001				0.00	200,000	D						200,000	ъ	60-0
ADD F REVEN INTERN COSTS.	0/200,000B)	ER CURRENT I ND CEILING IN	ICREA	SE FOR KO	NA		SUPPLEMENTA ADD FUNDS I INCREASES IN AIRPORT TRN	FOR OTHE ELECTRIC 114/BE). 0B)	R CURRENT E CITY COSTS FO	OR KO	NA INTERNA	ATIONAL		,
	E CONCURS. EST IS BASED O	N 19.5% INCRE	EASE IN	N ELECTRIC	CITY COSTS		HOUSE CONCU REQUEST BA	SED ON A	NTICIPATED II ANT, SCREENI	NCREA		NEW WASTI	E	

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

60-002

0.00 109,817 B

109,817 B

60-002

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KONA INTERNATIONAL AIRPORT (TRN114/BE).

(/B; 0.00/109,817B)

AGREE

SENATE CONCURS.

INCREASES IN GAS AND LUBRICANTS ARE REQUESTED TO ENSURE THAT THE NEEDS AND OPERATIONS OF THE FOUR AIRPORTS WITHIN THE DISTRICT ARE PROPERLY ATTENDED TO. THIS REQUIRES STAFF TO MAKE REGULAR TRIPS BETWEEN AIRPORTS, AN AVERAGE OF 2.5-HOUR DRIVE. FUEL ARE NEEDED FOR FIRE TRUCKS, EMERGENCY GENERATORS, HAND TOOLS, AND OTHER MECHANIZED TOOLS. A LIVE FIRE TRAINING FOR ARFF PERSONNEL IS ALSO PLANNED. ADDITIONAL FUNDING IN SECURITY IS DUE TO A 3.5% BARGAINING UNIT INCREASE.

BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANT (4,000) SECURITY SERVICES (95,817) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN FUEL PRICES AND SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.

(/B; 0.00/109,817B)

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
MOTOR VEHICLE GAS (10,000)
FUEL, OIL, LUBRICANT (4,000)
SECURITY (95,817).

IS NO SPECIFICATION REQUIRING THE PROPOSED \$900,000 VEHICLE.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ#
61-00	)1					1				61-00
		0.0	0	45,000	В			10,000	В	
		0.0	0	855,000	N			100,000	N	
	REVENUE SPECIAL	IOTOR VEHICLES TO REFLECT AND FEDERAL FUNDS CEILING NAL AIRPORT (TRN114/BE).			8	VEHICLE FOR THE A COMMANDER AT K WITH NATIONAL FI	MOTOR VEHICLES TO PUI AVIATION RESCUE & FIR ONA INTERNATIONAL A RE PROTECTION ASSOCI ENCY OPERATIONS CEN	RE FIGHTING (ARFF) AIRPORT TO COMPLY IATION (NFPA) 4248-31.1		
	(/N; 0.00/855,000N) **********************************	************	*****	*****	*****	(/N; 0.00/855,000N)	**********	***********	*****	*
	COMMAND VEHICL GMC PICK-UP TRUC ACCOMMODATE AN UNDER NATIONAL I MOBILE COMMAND DEPLOYED AND SEI COMMUNICATION CINCIDENTS. REQUE	IRCRAFT RESCUE AND FIREFI E. CURRENTLY, THE AIRPORT K. IT DOES NOT HAVE ADEQU N INCIDENT MANAGEMENT TE INCIDENT MANAGEMENT SYS O VEHICLE IS CAPABLE OF BEI RVES AS A COMMAND COORD CENTER FOR AIRCRAFT ACCIE IST WOULD INCREASE DEPAR' ND FEDERAL GOVERNMENT'S	TIS USID JATE SI ZAM RE TEM (N NG RAF DINATIO DENTS ( TMENT	NG A 1983 PACE TO QUIRED IIMS). A PIDLY ON AND OR 'S SHARE T		EQUIPMENT FOR AN BEEN ADEQUATE FOR PROTECTION ASSOCIATED AND STATES THAT A CO CONDITIONED AND COMMUNICATE ON POST DURING AND BASIC COMMUNICATE OF THE PROPOSED VE	K-UP TRUCK CARRIES RINY INCIDENT RESPONSE OR PAST RESCUES AND CLATION (NFPA) 4248-31. ATIONS CENTER AND MOMMAND VEHICLE NEED DISHOULD ALLOW INCIDENTER AND WILL FOR THE RADIO AND WILL FOR THE RADIO SHOULD ALLOW INCIDENT. A NEW, LARGINICATIONS EQUIPMENT HICLE WITH MULTIPLE TO THE RADIO WILL FOR THE RADIO AND WILL FOR THE	E AND APPARENTLY HAS FIRES. NATIONAL FIRE 1 CHAPTER 8 OBILE COMMAND POST OS TO BE AIR DENT COMMANDER TO BE USED AS COMMAND E 4-WHEEL DRIVE VAN IT APPEARS JUSTIFIED,	,	

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

						TOTAL CHANGES BY MOF						
			0.00	354,817	В						319,817	В
			0.00	855,000	N						100,000	N
0.00			0.00	1,209,817		TOTAL CHANGES	0.00			0.00	419,817	
						BUDGET TOTALS BY MOF						
83.00	12,166,267	В	83.00	11,698,378	В		83.00	12,166,267	В	83.00	11,663,378	В
	760,000	N	0.00	855,000	N			760,000	N	0.00	100,000	N
83.00	12,926,267		83.00	12,553,378		TOTAL BUDGET	83.00	12,926,267		83.00	11,763,378	

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TGO

		SENAT	E						Н	OUSE				
EQ# EXPL	LANATION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SECO	ND FY		SEQ#
	2.00	608,082	В	2.00	423,868	В		2.00	608,082	В	2.00	423,868	В	
	0.00		N	0.00	215,704	N		0.00		N	0.00	215,704	N	
	2.00	608,082		2.00	639,572			2.00	608,082		2.00	639,572		
- 1														
*****	******	******	*****	******	*****	*****	*******	******	******	*****	******	*****	*****	
	IDING AND OPERA ICES AT WAIMEA				SUPPORTI	.NG	PROVIDING AN SERVICES AT W				LITIES AND SUI	PPOKTING		60-
00-001				0.00	3,913	В						3,913	В	00-
ADD REVE	LEMENTAL REQUI FUNDS FOR OTHI NUE SPECIAL FUN ORT (TRN116/BE) T	ER CURRENT IND CEILING IN	CREA	SE FOR WAII			SUPPLEMENTA ADD FUNDS FO INCREASES IN S INCREASES AN ADMINISTRATI	OR OTHER SECURITY D VARIOU	CURRENT E COSTS DUE S TRANSPOR	TO BAF				
*****	00/3,913B)	*****	*****	******	*****	*****	(/B; 0.00/3,913B)			*****	******	*****	*****	
AGRE														
INCR	TE CONCURS. REASE IS DUE TO A DUS TSA MANDAT		ININC	G UNIT INCRE	EASE AND		HOUSE CONCU	RS.						

303-001

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

303-001

5,674 B

107,296 N

GOVERNOR'S MESSAGE (3/03/06):

ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE.

(/B; 0.00/5,674B) (/N; 0.00/107,296N)

DISAGREE

SENATE CONCURS.

BUDGETED AMOUNT OF \$227,030 IS NOT ENOUGH TO COVER CURRENT COST. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS.

FEDERAL AVIATION REGULATION HAS DESIGNATED WAIMEA-KOHALA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.

BREAKOUT OF TOTAL COST-SHARING (INCLUSIVE OF BUDGETED AMOUNT):

95% FEDERAL FUNDS (323,000) 5% SPECIAL FUNDS (17,000) GOVERNOR'S MESSAGE (3/3/06):

ADD FUNDS FOR MOTOR VEHICLES FOR AIRPORT RESCUE FIRE FIGHTING (ARFF) VEHICLE AT WAIMEA-KOHALA AIRPORT (TRN116/BE).

(/B; 0.00/5,674B) (/N; 0.00/107,296N)

HOUSE DOES NOT CONCUR.

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TGO

	SENATE		HOUSE						
SEQ # EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

						TOTAL CHANGES BY MOF						
			0.00	9,587	В						3,913	В
				107,296	N							
0.00			0.00	116,883		TOTAL CHANGES	0.00			0.00	3,913	
						BUDGET TOTALS BY MOF						
2.00	608,082	В	2.00	433,455	В		2.00	608,082	В	2.00	427,781	В
		N	0.00	323,000	N				N	0.00	215,704	N
2.00	608,082		2.00	756,455		TOTAL BUDGET	2.00	608,082		2.00	643,485	

Program ID: TRN118

- 1

UPOLU AIRPORT

Structure #: 030106000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE					
SEQ# EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
0.00	343,500 B	0.00	149,500 B		0.00	343,500 B	0.00	149,500 B	_
0.00	343,500	0.00	149,500	_	0.00	343,500	0.00	149,500	

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

#### TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 **BUDGET TOTALS BY MOF** 0.00 343,500 B 0.00 149,500 B 0.00 343,500 B 0.00 149,500 B 0.00 343,500 0.00 149,500 TOTAL BUDGET 0.00 343,500 0.00 149,500

- 1

Program ID: TRN131

KAHULUI AIRPORT

Structure #: 030107000000

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	V	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SF	ECOND FY		SEQ#
	14	49.00	19,423,988		149.00	17,285,075			149.00	19,423,988		149.00	17,285,075		
		0.00	600,000		0.00		N	_	0.00	600,000		0.00		N	
	14	49.00	20,023,988		149.00	17,285,075		_	149.00	20,023,988		149.00	17,285,075		
-	1														-
	*******	******	*******	*****	******	*******	*****	**********	******	*******	*****	******	*******	*****	
	OBJECTIVE: TO I MOVEMENT OF PROVIDING ANI SERVICES AT KA	PEOPLE D OPERA	AND GOODS	WITI	HIN THE STA	ATE BY	NG	OBJECTIVE: TO MOVEMENT OF PROVIDING A	OF PEOPLE	AND GOODS V	VÍTHI	N THE STAT	E BY	ì	
	DERVICES III III	AHULUI	AIRPORT.					SERVICES AT	KAHULUI	AIRPORT.					
60-00		AHULUI	AIRPORT.					SERVICES AT	KAHULUI	AIRPORT.					60-00
60-00	01				0.00	106,722	В						106,722	В	60-00
60-00	OI SUPPLEMENTAL	L REQUE	EST:	EVDE.				SUPPLEMENT	AL REQUE	ST:	VDENIG	SES TO DEE!	, .	В	60-00
60-00	SUPPLEMENTAL ADD FUNDS FO REVENUE SPECI	L REQUE DR OTHE IAL FUN	EST: ER CURRENT I D CEILING IN	ICRE/	NSES TO RE	EFLECT AIRPO	RT	SUPPLEMENT	AL REQUES	ST: R CURRENT E			ECT	В	60-00
60-00	SUPPLEMENTAL ADD FUNDS FO	L REQUE DR OTHE IAL FUN COVER	EST: ER CURRENT I D CEILING IN	ICRE/	NSES TO RE	EFLECT AIRPO	RT	SUPPLEMENTA ADD FUNDS I	AL REQUES FOR OTHEIN ELECTRIC	ST: R CURRENT E			ECT	B	60-00

Program ID: TRN131

KAHULUI AIRPORT

Structure #: 030107000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)2						60-00
			0.00 154,314 B			154,314 B	
	REVENUE SPECIAL I (TRN131/BF) TO COV	THER CURRENT EXPENS	ES TO REFLECT AIRPORT E FOR KAHULUI AIRPORT	INCREASES IN SECU	THER CURRENT EXPEN	SES TO REFLECT LUI AIRPORT (TRN131/BF).	
	(/B; 0.00/154,314B)	*******	*******	(/B; 0.00/154,314B)	******	******	
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			
	REQUEST COVERS VARIOUS TSA MANI	A 3.5% BARGAINING UNDATES	IIT INCREASE AND	-	N 3.5% BARGAINING UN NTRACT BY AGREEMEN		
						· ·	
303-00	)1						303-00
			218,270 B				
	REVENUE SPECIAL 1	THER CURRENT EXPENS FUND CEILING INCREAS	SES TO REFLECT AIRPORT E FOR KAHULUI AIRPORT OF STERILE EXIT LANES.		AGE (3/3/06): THER CURRENT EXPEN NES AT KAHULUI AIRPO		
	**************************************	***********	************	(/B, U.UU/218,2/UB) ************************************	**********	*************	
	RESPONSIBILITY FO PREVIOUSLY MANN DEADLINE FOR COM THE TSA MANDATE	ED THAT AIRPORT OPER OR MANNING THE STERI IED BY TSA. ALTHOUGH MPLIANCE, THE DEPART WILL BE FULLY IMPLEN OD RESULT IN SANCTION	LE AREA EXIT LANES TSA HAS EXTENDED THE MENT BELIEVES THAT MENTED. NON-	HOUSE DOES NOT C	CONCUR.		

17,546,111

149.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN131

KAHULUI AIRPORT

149.00

Structure #: 030107000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

20,023,988

149.00

17,764,381

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

						TOTAL CHANGES BY MOR						
			0.00	479,306	В						261,036	В
0.00			0.00	479,306		TOTAL CHANGES	0.00			0.00	261,036	
						BUDGET TOTALS BY MOF						
149.00	19,423,988	В	149.00	17,764,381	В		149.00	19,423,988	В	149.00	17,546,111	В
	600,000	N			N			600,000	N			N

TOTAL BUDGET

149.00

20,023,988

Program ID: TRN133

HANA AIRPORT

Structure #: 030108000000

Subject Committee: TGO

SEE TRN133 SEQ. 303-002.

			SENAT	E						H	OUSE				
SEQ#	EXPLANATIO	ON I	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
		1.00 0.00	140,158	B N	1.00 0.00	287,716 215,704			1.00 0.00	140,158	B N	1.00 0.00	287,716 215,704		
	_	1.00	140,158		1.00	503,420			1.00	140,158		1.00	503,420		
-	1														-
	******	******	******	*****	******	******	*****	**********	******	******	******	******	******	*****	
	OBJECTIVE: T MOVEMENT O PROVIDING A SERVICES AT	OF PEOPLE A .ND OPERAT	AND GOODS TING AIRPOI	WITHI	N THE STAT	ГЕ ВҮ	NG	OBJECTIVE: TO MOVEMENT OF PROVIDING AN SERVICES AT F	PEOPLE A	ND GOODS VING AIRPOR	WİTHIN	THE STATE	BY	ł	
303-00	11							1							
	,1				1.00	<b>51</b> 000									303-0
	GOVERNOR'S ADD (1) POSI REFLECT AIRI HANA AIRPOR	TION AND F PORT REVE RT (TRN133/	FUNDS FOR ( NUE SPECIA BF) FOR AN	L FUNI	O CEILING I	NCREASE FO	О	GOVERNOR'S M ADD FUNDS F WORKER I FOR	OR (1) AIRI	PORT OPERA		& MAINTEN.	ANCE		303-(
	GOVERNOR'S ADD (1) POSI REFLECT AIRI	TTION AND F PORT REVE RT (TRN133/I CE (AOM) WO PB)	FUNDS FOR ( NUE SPECIA BF) FOR AN ORKER.	L FUNI AIRPO	CURRENT	EXPENSES T NCREASE FO	О	ADD FUNDS F	OR (1) AIRI HANA AIR	PORT OPERA		& MAINTEN.	ANCE	****	303-0

Program ID: TRN133

HANA AIRPORT

Structure #: 030108000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				I			
303-00	)2						303-002
			100 B				
		THER CURRENT EXPENUATE UND CEILING INCREA	ISES TO REFLECT AIRPORT SE FOR HANA AIRPORT	GOVERNOR'S MESS ADD FUNDS FOR C (TRN133/BF).	` '	SES FOR HANA AIRPORT	
	(/B; /100B) ***********************************	*********	************	(/B; /100B) ***********************************	***********	**************	
	-	OTECTIVE EQUIPMEN AINTENANCE WORKE		HOUSE DOES NOT C	CONCUR.		
	SEE TRN133 SEO. 30	3-001.					

303-003

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN133

HANA AIRPORT

Structure #: 030108000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

303-003

5,674 B

107,296 N

#### GOVERNOR'S MESSAGE (3/03/06):

ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR HANA AIRPORT (TRN133/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE.

(/B; 0.00/5,674B) (/N; 0.00/107,296N)

DISAGREE

#### SENATE CONCURS.

BUDGETED AMOUNT OF \$227,030 IS NOT ENOUGH TO COVER CURRENT COST. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS.

FEDERAL AVIATION REGULATION HAS DESIGNATED HANA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.

BREAKOUT OF TOTAL COST-SHARING (INCLUSIVE OF BUDGETED AMOUNT):

95% FEDERAL FUNDS (323,000) 5% SPECIAL FUNDS (17,000) GOVERNOR'S MESSAGE (3/3/06):

ADD FUNDS FOR MOTOR VEHICLES FOR AIRPORT RESCUE FIRE FIGHTING (ARFF) VEHICLE AT HANA AIRPORT (TRN133/BF).

(/B; 0.00/5,674B) (/N; 0.00/107,296N)

HOUSE DOES NOT CONCUR.

Program ID: TRN133

HANA AIRPORT

Structure #: 030108000000

Subject Committee: TGO

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

						TOTAL CHANGES BY MOF						
			1.00	57,773	В							
				107,296	N							
0.00			1.00	165,069		TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
1.00	140,158	В	2.00	345,489	В		1.00	140,158	В	1.00	287,716	В
		N	0.00	323,000	N				N		215,704	N
1.00	140,158		2.00	668,489		TOTAL BUDGET	1.00	140,158		1.00	503,420	

Program ID: TRN135

KAPALUA AIRPORT

Structure #: 030109000000

			SENATI	E					HOUSE				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY	EXPLANATION		FIRST FY	SE	ECOND FY		SEQ#
		6.00	1,318,950	В	6.00	1,063,877 B	·	6.00	1,318,950 B	6.00	1,063,877	В	
	_	6.00	1,318,950		6.00	1,063,877	<del>-</del>	6.00	1,318,950	6.00	1,063,877		
-	1												-
	******	*******	********	*****	******	*******	*********	******	*******	******	*******	*****	*
	MOVEMENT (	OF PEOPLI AND OPER		WITI	IN THE STA		MOVEMENT OF	F PEOPLE . ND OPERA'	ATE THE RAPID, SAF AND GOODS WITHIN FING AIRPORT FACI AIRPORT.	THE STAT	E BY		
60-00	)1				0.00	117.920 B					117,920	В	60-
	REVENUE SPI	FOR OTHI		CREA	NSES TO REI	FLECT AIRPORT	INCREASES IN	OR OTHEI SECURITY ID VARIOU	R CURRENT EXPENS 7 COSTS DUE TO BA JS TRANSPORTATIO	RGAINING U	ECT JNIT		
	(/B; 0.00/117,92 ************************************	/	*******	*****	*****	********	(/B; 0.00/117,920		*******	******	******	*****	*
	VARIOUS TSA A LAW ENFO	OVERS A 3 A MANDAT RCEMENT	5.5% BARGAIN FES. A SECURI OFFICER (LEC GE AT AN ESTI	TY R	EQUIREMENTO P	NT HAS ADDED ROVIDE	HOUSE CONCU	JRS.					

303-001

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN135

KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

303-001

112,943 B

GOVERNOR'S MESSAGE (3/03/06):

ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAPALUA AIRPORT (TRN135/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE.

(/B; 0.00/112,943B)

DISAGREE

SENATE CONCURS.

FEDERAL AVIATION REGULATION HAS DESIGNATED KAPALUA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.

GOVERNOR'S MESSAGE (3/3/06):

ADD FUNDS FOR MOTOR VEHICLES FOR AIRPORT RESCUE & FIRE FIGHTING VEHICLE KAPALUA AIRPORT (TRN135/BF).

(/B; 0.00/112,943B)

HOUSE DOES NOT CONCUR.

				7	TOTAL CHANGES BY MOF				
		0.00	230,863	В					117,920 B
0.00		0.00	230,863		TOTAL CHANGES	0.00		0.00	117,920
				]	BUDGET TOTALS BY MOF				
6.00	1,318,950 B	6.00	1,294,740	В		6.00	1,318,950 B	6.00	1,181,797 B
6.00	1,318,950	6.00	1,294,740		TOTAL BUDGET	6.00	1,318,950	6.00	1,181,797

Program ID: TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TGO

			SENATE					HOUSE			
SEQ#	EXPLANAT	ION	FIRST FY		SECOND FY	EXPLANATION	ſ	FIRST FY	SE	ECOND FY	SEQ#
		13.50	1,225,026 B	13.50	1,406,355 B		13.50	1,225,026 B	13.50	1,406,355 H	1
	_	13.50	1,225,026	13.50	1,406,355	_	13.50	1,225,026	13.50	1,406,355	_
-	1										- 1
	MOVEMENT	OF PEOPLI AND OPER	TATE THE RAPID, S E AND GOODS WITH ATING AIRPORT FA I AIRPORT.	HIN THE STA	ATE BY	MOVEMENT O	F PEOPLE ND OPERA	ATE THE RAPID, SAI AND GOODS WITHII FING AIRPORT FACI AIRPORT.	N THE STAT	E BY	
60-00	)1			0.00	316.888 B					316.888 I	60-001
	REVENUE SP AIRPORT (TR (/B; 0.00/316,8	S FOR OTH ECIAL FUN RN141/BF). 888B)	ER CURRENT EXPE ND CEILING INCREA	NSES TO RE ASE FOR MO	FLECT AIRPORT	IN ORIGINAL I	FOR OTHEI BUDGET SU 8B)	R CURRENT EXPENS		RECT ERRORS	
		MENT OF I AL BUDGE AS FOLLO ERVICES (2	243,927)	'S INADVER	TENT ERROR IN	EMPLOYEE. BREAKOUT A SECURITY (243	DGET WAS AS FOLLOW 3,927)	SUBMITTED WITHOUS:  OTHERS (72,961)	OUT BENEFI	T OF KEY	

Program ID: TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1						61-0
			0.00 74,604 B			74,604 B	
		THER CURRENT EXPENT EXPENT OF THE PROPERTY OF	NSES TO REFLECT AIRPORT USE FOR MOLOKAI		EQUEST: OTHER CURRENT EXPEN 'S FOR MOLOKAI AIRPOI		
	(/B; 0.00/74,604B)			(/B; 0.00/74,604B)			
	AGREE	**********	**********	*************	**********	************	***
	THE ORIGINAL BUDG	GET SUBMITTAL. ADD	S INADVERTENT ERROR IN DITIONAL FUNDING FOR SES IN FUEL PRICES AND	HOUSE CONCURS.			

					TOTAL CHANGES BY MOF				
		0.00	391,492	В					391,492 B
0.00		0.00	391,492		TOTAL CHANGES	0.00		0.00	391,492
					BUDGET TOTALS BY MOF				
13.50	1,225,026 B	13.50	1,797,847	В		13.50	1,225,026 B	13.50	1,797,847 B
13.50	1,225,026	13.50	1,797,847		TOTAL BUDGET	13.50	1,225,026	13.50	1,797,847

Program ID: TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

SEE TRN143 SEQ. 303-002.

		SENAT	E						H	OUSE				
E <b>Q</b> #	EXPLANATION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	1.	00 228,621	В	1.00	164,947	В		1.00	228,621	В	1.00	164,947	В	
	0.	00	N	0.00	215,704	N		0.00		N	0.00	215,704	N	
	1.	00 228,621		1.00	380,651			1.00	228,621		1.00	380,651		
-	1													
	**************	*********	*****	************	********	******	******	********	********	******	*******	*******	*****	
	OBJECTIVE: TO FA		,	,			OBJECTIVE: TO			,	,			
	MOVEMENT OF PE PROVIDING AND C					ΔТ	MOVEMENT OF PROVIDING AN						,	
	KALAUPAPA AIRP		11111	CILITIES MAI	D BERVICES !	11	KALAUPAPA A		nvo mini ok	1171011	LITILS AID	SERVICES III		
03-00	1			1.00	<b>51</b> 000	D								303-
	COVEDNODIC MEC	SAGE (2/02/06)		1.00	51,999	В	COMEDMODICA	AEGGA GE //	2/2/06)					
	GOVERNOR'S MES ADD (1) POSITION		OTHE	R CURRENT I	EXPENSES TO	Э	GOVERNOR'S M ADD FUNDS F			TIONS	& MAINTEN	ANCE		
	REFLECT AIRPORT	REVENUE SPECIA	AL FUN	ND CEILING I	NCREASE FO	)R	WORKER I AT I	` '						
	KALAUPAPA AIRP MAINTENANCE (A		FOR AN	N AIRPORTS (	OPERATIONS	1								
	(/B; 1.00/51,999B)	oni) worther.					(/B; 1.00/51,999E	3)						
	**************************************	*******	******	*******	*******	******	*******	********	*******	******	******	******	*****	
	SENATE CONCURS						HOUSE DOES N	IOT CONCL	T <b>R</b>					
	REQUEST MEETS	FAR 139 CLASS III					110 002 2 020 1	.01 001,00						
	COMPLIANCE. POS SAFETY/HEALTH A			SUPERVISE, A	AND PROVID	E								
	SAFELY/HEALTH A		K15.											
	BREAKOUT AS FO	DLLOWS:												
	BREAKOUT AS FO (1) AIRPORT OPER. FRINGE BENEFITS	ATIONS AND MAII	NTENA	NCE WORKE	ER I (36,120)									

Program ID: TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
303-00	2						303-002
			100 B				
		THER CURRENT EXPENT UND CEILING INCREA	NSES TO REFLECT AIRPORT LSE FOR KALAUPAPA	GOVERNOR'S MESS ADD FUNDS FOR C AIRPORT (TRN143/E	THER CURRENT EXPENS	SES FOR KALAUPAPA	
	(/B; /100B) ***********************************	**********	*************	(/B; /100B) ***********************************	************	**************	
	•	OTECTIVE EQUIPMEN AINTENANCE WORKE		HOUSE DOES NOT C	CONCUR.		
	SEE TRN143 SEQ. 30	3-001.					

Program ID: TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
303-00	03			1 1			303-00
			5,674 B				
			107,296 N				
	REVENUE SPECIAL A KALAUPAPA AIRPO	OTOR VEHICLES TO RE AND FEDERAL FUNDS (	CEILING INCREASES FOR DITIONAL FUNDING TO		AGE (3/3/06): MOTOR VEHICLES FOR A EKALAUPAPA AIRPORT (		<b>k</b>
	CURRENT COST. CO DEMAND EXCEEDIN	NT OF \$227,030 IS NOT E OST OF ARFF VEHICLES IG SUPPLY, DRIVEN BY LIGHTWEIGHT STEEL	HAS RISEN DUE TO SKYROCKETING COSTS	HOUSE DOES NOT C	CONCUR.		
	AIRPORT AS A CLAS AIRPORT TO COMPL SAFETY REQUIREMI	S III AIRPORT WHICH N Y WITH ADDITIONAL O ENTS. THE DEADLINE I	OPERATIONAL AND				

Program ID: TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

						TOTAL CHANGES BY MOF						
			1.00	57,773	В							
				107,296	N							
0.00			1.00	165,069		TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
1.00	228,621	В	2.00	222,720	В		1.00	228,621	В	1.00	164,947	В
		N	0.00	323,000	N				N		215,704	N
1.00	228,621		2.00	545,720		TOTAL BUDGET	1.00	228,621		1.00	380,651	

Program ID: TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TGO

SENATE								HOUSE								
SEQ#	EXPLANAT	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#	
		10.00	1,400,011	В	10.00	1,046,823	В		10.00	1,400,011	В	10.00	1,046,823	В		
	<del>-</del>	10.00	1,400,011		10.00	1,046,823		<del>-</del>	10.00	1,400,011		10.00	1,046,823			
-	1														-	
	******	******	*******	*****	******	******	*****	**********	******	*******	******	******	*******	*****	*	
	MOVEMENT	OF PEOPLI AND OPER	TATE THE RAP E AND GOODS ATING AIRPOR IRPORT.	WÍTI	HIN THE STA	ATE BY	NG	OBJECTIVE: TO MOVEMENT O PROVIDING AN SERVICES AT I	F PEOPLE . ND OPERA	AND GOODS V TING AIRPOR	WİTHI	N THE STATE	E BY			
60-00	01				0.00	200,901	R						200,901	R	60-0	
		S FOR OTH PECIAL FUI	EST: ER CURRENT E ND CEILING IN		NSES TO RE	FLECT AIRPO		SUPPLEMENTA ADD FUNDS I ON ORIGINAL (/B; 0.00/200,90	FOR OTHER BUDGET S	R CURRENT E	XPENS	ES TO CORR	,	*****	*	
	SENATE CON REINSTATE	EMENT OF I AL BUDGE AS FOLLO		RECT	'S INADVER	TENT ERROR	IN	HOUSE CONCU ORIGINAL BUI EMPLOYEE. BREAKOUT A SECURITY (152	DGET WAS		WITHO	OUT BENEFI	Г OF KEY			

Program ID: TRN151

LANAI AIRPORT

Structure #: 030112000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2							60-0
			0.00	184,247 B			184,247 B	
		THER CURRENT EXPE				•	SES FOR ELECTRICITY TO SUBMITTAL.	
	(/B; 0.00/184,247B) ************************************	********	*******	******	(/B; 0.00/184,247B)	***********	**************	***
	THE ORIGINAL BUDG	OF FUNDING CORRECT GET SUBMITTAL. ADI EDED DUE TO INCREA	DITIONAL FUNI	DING FOR	HOUSE CONCURS.			

						TOTAL CHANGES BY MOF				
			0.00	385,148	В	_				385,148 B
0.00			0.00	385,148		TOTAL CHANGES	0.00		0.00	385,148
						BUDGET TOTALS BY MOF				
10.00	1,400,011	В	10.00	1,431,971	В	_	10.00	1,400,011 B	10.00	1,431,971 B
10.00	1,400,011		10.00	1,431,971		TOTAL BUDGET	10.00	1,400,011	10.00	1,431,971

Program ID: TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

			SENATI	Ξ						Н	OUSE				
SEQ#	EXPLANATION	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
	1	100.00	13,132,822	В	100.00	16,690,578	В		100.00	13,132,822	В	100.00	16,690,578	В	
		0.00	2,000,000	N	0.00	2,260,000	N		0.00	2,000,000	N	0.00	2,260,000	N	
	1	100.00	15,132,822		100.00	18,950,578		_	100.00	15,132,822		100.00	18,950,578		
-	1														-
	*******	******	*******	*****	*******	******	*****	**********	******	*******	*****	*******	******	*****	
	OBJECTIVE: TO				· · · · · · · · · · · · · · · · · · ·			OBJECTIVE: TO			,	,			

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

0.00 695,280 B

695.280 B

60-001

### SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LIHUE AIRPORT (TRN161/BG) TO COVER ELECTRICITY COSTS.

(/B; 0.00/695,280B)

**AGREE** 

60-001

#### SENATE CONCURS.

REQUEST IS BASED ON PUBLIC UTILITIES COMMISSION'S (PUC) PROJECTED 38% RISE IN FUEL COSTS.

FACTORS CONTRIBUTING TO HIGH ELECTRICITY CONSUMPTION INCLUDE THE AIRPORT'S OLD CHILLER MOTORS CONTROLLING THE AIR CONDITIONERS AND OLD ENERGY MANAGEMENT SYSTEM THAT DOES NOT ALLOW THE TURNING ON OR OFF OF UNNECESSARY LIGHTS AND EQUIPMENT ON AS-NEEDED OR UNIFORM MANNER. INCREASED USAGE IN RAMP, AIRFIELD, AND STREET LIGHTS FOR SECURITY OF LEASE DEVELOPMENT ALSO ADDS TO THE HIGH COST OF ELECTRICITY.

### SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN ELECTRICITY COSTS FOR LIHUE AIRPORT (TRN161/BG).

(/B; 0.00/695,280B)

#### HOUSE CONCURS.

REQUEST BASED ON ANTICIPATED 38% INCREASE IN FUEL COSTS, USE OF OLD CHILLER MOTORS FOR AIR CONDITIONERS, INCREASED USAGE IN RAMP, AIRFIELDS, AND STREET LIGHTS.

Program ID: TRN161 LIHUE AIRPORT

Structure #: 030113000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				L			
60-00	02						60-00
			0.00 49,817 B			49,817 B	
	REVENUE SPECIAL I	-	SES TO REFLECT AIRPORT E FOR LIHUE AIRPORT	INCREASES IN SECU	OTHER CURRENT EXPEN URITY COSTS DUE TO BA ARIOUS TRANSPORTATIO	ARGAINING UNIT	
	(/B; 0.00/49,817B)	*****		(/B; 0.00/49,817B)		*****	
	AGREE	***********	*************	***************	************	***********************	**
	•	A 3.5% BARGAINING UN ATION SECURITY ADMI		_	ON 3.5% BARGAINING UN NTRACT BY AGREEMEN		
303-00	01						303-00
			470,120 B				
	REVENUE SPECIAL	THER CURRENT EXPENS FUND CEILING INCREAS	SES TO REFLECT AIRPORT E FOR LIHUE AIRPORT OF STERILE EXIT LANES.		AGE (3/3/06): OTHER CURRENT EXPEN NES AT LIHUE AIRPORT		
	(/B; 0.00/470,120B) ************************************	***********	************	(/B; 0.00/470,120B)	*********	************	**
	RESPONSIBILITY FO PREVIOUSLY MANN DEADLINE FOR COM THE TSA MANDATE	ED THAT AIRPORT OPER OR MANNING THE STERII IED BY TSA. ALTHOUGH MPLIANCE, THE DEPART WILL BE FULLY IMPLEN ID RESULT IN SANCTION	LE AREA EXIT LANES TSA HAS EXTENDED THE MENT BELIEVES THAT MENTED. NON-	HOUSE DOES NOT C	CONCUR.		

Program ID: TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

### TOTAL CHANGES BY MOF

			0.00	1,215,217	В					745,097	В
0.00			0.00	1,215,217		TOTAL CHANGES	0.00		0.00	745,097	
						BUDGET TOTALS BY MOF					
100.00	13,132,822	В	100.00	17,905,795	В		100.00	13,132,822 B	100.00	17,435,675	В
	2,000,000	N		2,260,000	N			2,000,000 N		2,260,000	N
100.00	15,132,822		100.00	20,165,795		TOTAL BUDGET	100.00	15,132,822	100.00	19,695,675	

Program ID: TRN163

- 1

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE							HOUSE					
SEQ# EXPLANAT	ION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	0.00	1,841	В	0.00	26,841	В		0.00	1,841 B	0.00	26,841 B	
_	0.00	1,841		0.00	26,841			0.00	1,841	0.00	26,841	=

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT PORT ALLEN AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT PORT ALLEN AIRPORT.

#### TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 **BUDGET TOTALS BY MOF** 0.00 1,841 B 0.00 26,841 B 0.00 1,841 B 0.00 26,841 B 0.00 1,841 0.00 26,841 TOTAL BUDGET 0.00 1,841 0.00 26,841

- 1

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TGO

			SENAT	E						HOUSE				
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY	Si	ECOND FY	S	SEQ#
		109.00	99,457,463	В	109.00	98,834,063 B			109.00	99,457,463 B	109.00	98,834,063	В	
	-	109.00	99,457,463		109.00	98,834,063		-	109.00	99,457,463	109.00	98,834,063		
-	1													-
	******	******	******	*****	******	*******	****	***********	******	********	******	******	*****	
	EFFICIENCY	BY FORM	ICE PROGRAM ULATING POL ATIONS AND I	ICIES	, ALLOCATI	S AND NG RESOURCES		EFFICIENCY B	Y FORMU	CE PROGRAM EFFE LATING POLICIES, TIONS AND PERSO	ALLOCATING			
60-00	1													60-0
					0.00	(88,754) B						(88,754)	В	
		INDS FOR I LL ADJUST				ECT TRADE-OFF ISTRATION			SONAL SE	ST: RVICES TO SHOW TO NEW TEMPORARY		N PAYROLL		
	(/B; 0.00/-88,7	- /	******	******	******	********	****	(/B; 0.00/-88,754	,	********	******	*******	*****	
	SENATE CON SEE TRN195		02.					HOUSE CONCU	URS.					

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				I			
60-00	02		0.00 88,754 B			88,754 B	60-00
	` /	RY POSITION AND FUND	,	OFF FROM PAYROL	RY POSITION AND FUND L ADJUSTMENT TO FUND	·	***
	SENATE CONCURS. POSITION ADVISES PLANNING ISSUES V GENERATING MORE SYSTEM. BREAKOU	ANNING ANALYST (65,04	RKETING AND STATEWIDE AIRPORTS	HOUSE CONCURS. BREAKOUT AS FOI (1) PLANNING ANAI FRINGE BENEFITS (2	LYST (65,040)		
	SEE TRN195 SEQ. 6	0-001.					
1000-00	01						1000-00
				EXPENSES TO REFL CEILING (TRN195/BI DISEASE CONTROL SERVICES.	ERSONAL SERVICES AN ECT INCREASE IN AIRPO B) TO TRANSFER-OUT TO (AGR122) FOR AGRICUL	ORTS SPECIAL FUND O PLANT, PEST, AND	**
	DISAGREE	****	***************************************		TECT GREATER PERCEN		**

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

#### TOTAL CHANGES BY MOF

								312,727 B
0.00		0.00		TOTAL CHANGES	0.00		0.00	312,727
				BUDGET TOTALS BY MOF				
109.00	99,457,463 B	109.00	98,834,063 I	3	109.00	99,457,463 B	109.00	99,146,790 B
109.00	99,457,463	109.00	98,834,063	TOTAL BUDGET	109.00	99,457,463	109.00	99,146,790

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TGO

			SENATE					HOUSE			
EQ#	EXPLANAT	ION	FIRST FY		SECOND FY	EXPLANATION	Ī	FIRST FY	SI	ECOND FY	SEQ#
		119.00	21,344,565 B	119.00	21,004,565 B		119.00	21,344,565 B	119.00	21,004,565 B	
	_	119.00	21,344,565	119.00	21,004,565	_	119.00	21,344,565	119.00	21,004,565	_
-	1										
	*****	*****	*****	*****	*******	*********	*****	*****	*****	*****	***
	MOVEMENT STATE BY PR	OF PEOPLI ROVIDING	TATE THE RAPID, S E AND GOODS INTO AND OPERATING H S AT HONOLULU H.	), WITHIN, A IARBOR FAC	ND OUT OF THE	MOVEMENT O STATE BY PRO	F PEOPLE OVIDING A	ATE THE RAPID, SA AND GOODS INTO, ND OPERATING HA AT HONOLULU HA	WITHIN, AN ARBOR FACIL	D OUT OF THE	
10-00	01			0.00	(100 c2 () . P					(100 (24) F	10-
	SUPPLEMEN'	TAL DUDG	SET DDED.	0.00	(180,624) B	SUPPLEMENT	AL DUDGE	T DDED.		(180,624) B	
	REDUCE FU TO REFLECT HARBOR (TR	NDS FOR ( TRADE-OI N301/CC).	OTHER CURRENT E FF FOR PERSONAL	SERVICES F		REDUCE FUN TRADE-OFF TO HONOLULU H	IDS FROM O PERSON. ARBOR (T	OTHER CURRENT E AL SERVICES FOR F	RINGE BENE	EFITS FOR	***
	SEE TRN301	SEQ. 10-00	02.								
10-00	)2										10-
				0.00	180,624 B					180,624 B	
	OFF FOR OTF (TRN301/CC)	FOR OTH HER CURR	ER PERSONAL SER ENT EXPENSES FOR			FOR PERSONA HARBOR (TRN	FOR PERSO L SERVICI 1301/CC).	ONAL SERVICES TO ES FOR FRINGE BEN			
	AGREE	******	******	*************	*******	***********	******	******	***********	**************	***
	DEOLIECT C	OVEDCA	3.5% BARGAINING	THE DIODE	4.00	DECLIEGE DA	aed on a	5% BARGAINING U		_	

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
11-00	01						11-00
			0.00 (66,804) B			(66,804) B	
		R OTHER CURRENT EX OFF FOR PERSONAL S	OPENSES FOR SECURITY ERVICES FOR HONOLULU	TRADE-OFF TO PERS	ROM OTHER CURRENT E	OVER REPRICING COSTS	
	AGREE	******************	***********	**************	***************************************	************	**
	SEE TRN301 SEQ. 11	-002					
	522 110 (301 520, 11						
11-00	)2						11-00
			0.00 66,804 B			66,804 B	
			O REFLECT TRADE-OFF IOLULU HARBOR	EXPENSES TO PERSO	IDGET PREP: FLECT TRADE-0FF FRO! ONAL SERVICES TO CO' RCEMENT OFFICERS, H	VER REPRICING COSTS	
	**************************************	*********	***********	************	*************	*************	**
	OFFICERS. BREAKOUT AS FOL	LOWS: BOR ENFORCEMENT C 9,087)	RBOR ENFORCEMENT OFFICERS (47,717)	BREAKOUT AS FOI REPRICING OF HARI FRINGE BENEFITS (1	BOR ENFORCEMENT OF	FICERS (47,717)	

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

bject Co	mmittee: TGO TR	ANSPORTATION & GOV	ERNMENT O	PERATIONS					
		SENATE				HOUS	SE .		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
4.00					1				
12-001			(1.00)	(17,690) B			(1.00)	(17,690) B	12-00
	OTHER CURRENT EX HARBOR (TRN301/CC	ON AND FUNDS TO REFI KPENSES FOR SECURITY C). 	FOR HONOI	LULU	SEE TRN301 SEQ. 1 REDUCING (1) CARE FACILITY SECURITY RESULTS IN NET IN TRADE-OFF OF OTH	ON AND FUNDS FROM ECT TRADE-OFF FOR I PR (TRN301/CC).	,812) AND ADDING RINGE BENEFITS J. SERVICES OF (17 ES FUNDS TO PA	G (1) (5,054) 7,690).	**
12-002	2								12-0
			1.00	17,690 B			1.00	17,690 B	
	CURRENT EXPENSES	DGET PREP: AND FUNDS TO REFLECT S FOR HONOLULU HARE	BOR (TRN301/	(CC).	OTHER CURRENT E HONOLULU HARBO	AND FUNDS TO REFLE XPENSES TO PERSONA	AL SERVICES FOR	L	**
	SECURITY OFFICER. BREAKOUT AS FOL	LOWS: RITY OFFICER (47,448) (102644) (-34,812) (5,054)	4) FOR (1) NE	W FACILITY	` ,	NTER II (#02644) (-34,81 ECURITY OFFICER (47	,		

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
13-00	1						13-0
			0.00 (268,025)	В		(268,025) B	
	TO REFLECT TRADE HARBOR (TRN301/CO	OR OTHER CURRENT EXP E-OFF FOR ELECTRICITY	FOR HONOLULU	TO REFLECT TRA HONOLULU HAR	FOR OTHER CURRENT EX ADE-OFF FOR ELECTRICITY BOR (TRN301/CC).		***
		3-002 AND TRN301 SEQ. 1	3-003.				
13-00	2						13-0
			0.00 245,000	В		245,000 B	
	REFLECT TRADE-OF (TRN301/CC).	THER CURRENT EXPENS FF FOR SECURITY FOR HO	ONOLULU HARBOR	REFLECT TRADE (TRN301/CC).	R OTHER CURRENT EXPEN -OFF FOR SECURITY FOR H	IONOLULU HARBOR	
	AGREE	**********	**********	*******	*************	*************	***
	SEE TRN301 SEQ. 13	3-001 AND TRN301 SEQ. 1	3-003.				
13-00	3						13-0
			0.00 23,025	В		23,025 B	
	TRADE-OFF FOR SEC	DGET PREP: THER CURRENT EXPENS CURITY FOR HONOLULU	HARBOR (TRN301/CC).	TRADE-OFF FOR	R OTHER CURRENT EXPEN SECURITY FOR HONOLULI		***
	AGREE						
	SEE TRN301 SEQ. 13	3-001 AND TRN301 SEQ. 1	3-002.				

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SENATE				HOUSE					
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#		
44.00											
14-00	1		0.00	(250,000)	В			(250,000) B	14-001		
	TO REFLECT TRADE HONOLULU HARBO	OR OTHER CURRENT EX G-OFF FOR SPECIAL MAI R (TRN301/CC).	INTENANCE	FOR	*****	ENFORCEMENT SER SPECIAL MAINTENA HONOLULU HARBO	OR OTHER CURRENT EX VICES - SECURITY) TO ANCE FOR REPAIRS & M R (TRN301/CC).	REFLECT TRADE-OFF TO	**		
14-00	2								14-002		
			0.00	250,000	В			250,000 B			
	MAINTENANCE TO I HONOLULU HARBOI AGREE	THER CURRENT EXPEN REFLECT TRADE-OFF FOR (TRN301/CC).	OR SECURITY	Y FOR		ENFORCEMENT SER SPECIAL MAINTENA HONOLULU HARBO	OTHER CURRENT EXPE VICES - SECURITY) TO NCE FOR REPAIRS & M	REFLECT TRADE-OFF TO AINTENANCE FOR	**		
	REQUEST COVERS KAPALAMA MILITA SEE TRN301 SEQ. 14	` ,	ANCE REQUI	IKEMENTS O	F						

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
40.00	<b>N</b> 1			1			40.00
40-00	)1		0.00 (72,782) B			(72,782) B	40-00
	TO REFLECT TRANS (TRN301/CC) TO HAI BENEFIT INCREASE	OR OTHER CURRENT EXF FER-OUT FROM HONOLO RBORS ADMINISTRATION S DUE TO COLLECTIVE F	JLU HARBOR N (TRN395) FOR FRINGE	TRANSFER-OUT TO	OM OTHER CURRENT E	XPENSES TO REFLECT OR FRINGE BENEFITS FOR	**
	AGREE						
	SEE TRN395 SEQ. 43	3-001.		SEE TRN395 SEQ. 43	3-001.		
41-00	)1						41-00
			0.00 (20,881) B			(20,881) B	
	TO REFLECT TRANS	OR OTHER CURRENT EXF FER-OUT FROM HONOLU RN311/CC) FOR FRINGE			OM OTHER CURRENT E PERSONAL SERVICES FO	XPENSES TO REFLECT OR FRINGE BENEFITS FOR	
	**************************************	*********	**********	**************	*********	***********	**
	SEE TRN311 SEQ. 40	)-001.		SEE TRN311 SEQ. 40	0-001		
42-00	)1						42-00
			0.00 (19,452) B			(19,452) B	
	TO REFLECT TRANS (TRN301/CC) TO KAI BENEFIT INCREASE	OR OTHER CURRENT EXF FER-OUT FROM HONOL HULUI HARBOR (TRN331 S DUE TO COLLECTIVE I	JLU HARBOR /CF) FOR FRINGE BARGAINING.	TRANSFER-OUT FRO	DGET PREP: OM OTHER CURRENT E OM HONOLULU HARBOR ES FOR KAHULUI HARBO	R (TRN301/CC) TO	
	**************************************	**********	***********	***************	***********	**************	**
	SEE TRN331 SEQ. 40	0-001.		SEE TRN331 SEQ. 40	0-001		

Program ID: TRN301

N301 HONOLULU HARBOR

Structure #: 030201000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
43-00	1		0.00 (4.101) P			(4.101) P	43-00
			0.00 (4,191) B			(4,191) B	
	SUPPLEMENTAL BU	DGET PREP: OR OTHER CURRENT EX	DENGES EOD SECUDITY	SUPPLEMENTAL BU	JDGET PREP: ROM OTHER CURRENT E	VDENCES TO DEEL ECT	
			ULU HARBOR (TRN301)			OR FRINGE BENEFITS FOR	
			TRN303/CC) FOR FRINGE		RS POINT HARBOR (TRN		
		S DUE TO COLLECTIVE	BARGAINING.				
	AGREE	**********	**************	**************	**********	*************	**
	SEE TRN303 SEQ. 4	40-001.		SEE TRN303 SEQ.	40-001		
44-00	1						44-00
			0.00 (2,930) B			(2,930) B	
	SUPPLEMENTAL BU	DGET PREP:		SUPPLEMENTAL BU	JDGET PREP:		
		OR OTHER CURRENT EX			ROM OTHER CURRENT E		
		FER-OUT FROM HONOI	.ULU HARBOR C) FOR FRINGE BENEFIT			OR FRINGE BENEFITS FOR	
	· ·	VALO BASIN (TRN305/C COLLECTIVE BARGAIN		KEWALO BASIN (TR	AN303/CC).		
	AGREE	**********	***********	*************	***********	***********	**
	SEE TRN305 SEQ. 40	0-001.		SEE TRN305 SEQ. 4	0-001		
45.00	1						45-00
45-00	1		0.00 (1,237) B			(1,237) B	45-00
	SUPPLEMENTAL BU	DCET DDED.	(1,237)	SUPPLEMENTAL BU	IDCET DDED.	(1,237)	
		DOET FREF. OR OTHER CURRENT EX	PENSES FOR SECURITY		ROM OTHER CURRENT E	XPENSES TO REFLECT	
		FER-OUT FROM HONOI				OR FRINGE BENEFITS FOR	
	` '	WAIHAE HARBOR (TRN:	•	KAWAIHAE HARBO	OR (TRN313/CD).		
		S DUE TO COLLECTIVE	BARGAINING.	*************	*********	**********	**
	AGREE						
	SEE TRN313 SEQ. 40	0-001.		SEE TRN313 SEQ. 4	0-001		

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TGO

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
46-00	)1						46-00
.0 00	· -		0.00 (1,047) B			(1,047) B	.0 00
	TO REFLECT TRANS (TRN301/CC) TO KAU BENEFIT INCREASE:	R OTHER CURRENT EXF FER-OUT FROM HONOL JNAKAKAI HARBOR (TR S DUE TO COLLECTIVE I	ULU HARBOR N341/CF) FOR FRINGE		OM OTHER CURRENT E PERSONAL SERVICES FO	XPENSES TO REFLECT OR FRINGE BENEFITS FOR	*
	AGREE						
	SEE TRN341 SEQ. 40	)-001.		SEE TRN341 SEQ. 40	0-001		
47-00	01						47-00
			0.00 (1,047) B			(1,047) B	
	TO REFLECT TRANS (TRN301/CC) TO POR	DGET PREP: PR OTHER CURRENT EXF FER-OUT FROM HONOL! T ALLEN HARBOR (TRN S DUE TO COLLECTIVE F	JLU HARBOR 363/CG) FOR FRINGE		OM OTHER CURRENT E PERSONAL SERVICES FO	XPENSES TO REFLECT OR FRINGE BENEFITS FOR	
	**************************************	********	**********	*************	*******	**********	*
	SEE TRN363 SEQ. 40	0-001.		SEE TRN363 SEQ. 40	0-001		
48-00	)1						48-00
			0.00 (330,347) B			(330,347) B	
	TO REFLECT TRANS (TRN301/CC) TO HAR DISASTER CONTING	OR OTHER CURRENT EXF FER-OUT FROM HONOLI RBORS ADMINISTRATION ENCY.	ULU HARBOR		OR OTHER CURRENT EXI R DISASTER CONTINGEN		
	**************************************	**********	***********	**************	***********	**************	*
	SEE TRN395 SEQ. 40	)-001.		SEE TRN395 SEQ. 40	0-001		

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
49-00	01							49-00
			0.00	(224,000) B			(224,000) B	
	SUPPLEMENTAL BUDG REDUCE FUNDS FOR C TO REFLECT TRANSFER (TRN301/CC) TO KALAE FOR SECURITY COSTS.	OTHER CURRENT EXP R-OUT FROM HONOLU LOA BARBERS POINT	ULU HARBOR Γ HARBOR (T	RN303/CC)	CURRENT EXPENSE OTHER CURRENT EX KALAELOA HARBOI	O REFLECT TRANSFER-O S FROM HONOLULU HAI XPENSES FOR SECURITY R (TRN303/CC).	RBOR (TRN301/CC) TO CONTRACT FOR	
	AGREE	***********	******	********	****************	**********	****************	**
	SEE TRN303 SEQ. 41-00	01.			SEE TRN303 SEQ. 4	1-001		
49-10	00							49-100
			0.00	(23,624) B			(23,624) B	
	SUPPLEMENTAL BUDG REDUCE FUNDS FOR C TO REFLECT TRANSFER (TRN301/CC) TO NAWIL BENEFIT INCREASES D	OTHER CURRENT EXP R-OUT FROM HONOLU IWILI HARBOR (TRN3	JLU HARBOR 361/CG) FOR F			DGET PREP: DREFLECT TRANSFER-O IGE BENEFITS FOR NAW		
	**************************************	**********	*******	*******	*************	**********	*************	**
	SEE TRN361 SEQ. 41-00	)1.			SEE TRN361 SEQ. 4	1-001		

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SENATE			HOUS	SE	
<b>Q</b> #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
49-20	00						49-20
			(1.00) (42,386	) B		(1.00) (42,386) B	
	FROM HONOLULU FADMINISTRATION (	ON AND FUNDS TO REFI HARBOR (TRN301/CC) TO	HARBORS	FROM HONOLULU ADMINISTRATION	TION AND FUNDS TO RI U HARBOR (TRN301) TO V (TRN395).		
	AGREE	**********	***********	*********	***********	***************	***
	BREAKOUT AS FOL (1) ACCOUNT CLERF FRINGE BENEFITS (- SEE TRN395 SEQ. 4:	X III (#23658) (-30,276) -12,110)		BREAKOUT AS FO ACCOUNT CLERK FRINGE BENEFITS SEE TRN395 SEQ. 4	III (-30,276) 5 (-12,110)		
49-30	00			_			49-30
			0.00 435,000			435,000 B	
		THER CURRENT EXPENS R-IN FROM KEWALO BAS		TRANSFER-IN FRO	BUDGET PREP: OTHER CURRENT EXPI DM KEWALO BASIN (TR ) TO HONOLULU HARBO	N305) AND HONOLULU	
	AGREE	*********	**********	*********	**********	*************	***
	SEE TRN305 SEQ. 4:	1-001.		PER BARREL TO \$ ADJUSTMENT CHA HARBOR'S ELECTE THE PUBLIC UTILA INCREASE. IN FY	55. HAWAIIAN ELECTR ARGE THAT WILL REPR RIC BILL. ALSO, HAWA ITIES COMMISSION FOR 2005, TOTAL ELECTRIC	ESENT ABOUT 20% OF THE IIAN ELECTRIC IS ASKING	

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TGO

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
			FIRST FY  SECOND FY  EXPLANATION  FIRST FY  SECOND FY  SECOND FY  4  0.00 (473,450) B  SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) TO COVER A VICE REQUIREMENTS FOR REVENUE BONDS.  1.  SEE TRN395 SEQ. 42-001					
49-40	0							49-40
			0.00	(473,450) B			(473,450) B	
	TO REFLECT TRANS (TRN301/CC) TO HAR PORTION OF DEBT S	R OTHER CURRENT EXP FER-OUT FROM HONOLU RBORS ADMINISTRATION ERVICE REQUIREMENTS	ULU HARBO N (TRN395) ' S FOR REVE	OR TO COVER A ENUE BONDS.	REDUCE FUNDS FO TRANSFER-OUT FRO HARBORS ADMINIST PAYMENTS.	OR OTHER CURRENT EX OM HONOLULU HARBO TRATION (TRN395/CB) F	R (TRN301/CC) TO FOR REVENUE BOND	
49-50	0							49-50
			0.00	(35,000) B			(35,000) B	
	TO REFLECT TRANS (TRN301/CC) TO KAL FOR ELECTRICITY.	R OTHER CURRENT EXP FER-OUT FROM HONOLU	ULU HARBO Γ HARBOR (	OR TRN303/CC)	REDUCE FUNDS FO TRANSFER OUT FRO KALAELOA BARBER	OR OTHER CURRENT EX OM HONOLULU HARBOI RS POINT HARBOR (TRN	R (TRN301/CC) TO	
	SEE TRN303 SEQ. 42	2-001.			THE SECURITY LINE ELECTRICITY LINE I	E ITEM FOR HONOLULU ITEM FOR KALAELOA E NT SERVICES - SECURIT	BARBERS POINT HARBOR.	

Program ID: TRN301

11 HONOLULU HARBOR

Structure #: 030201000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
49-60	00						49-600
			0.00 (128,906) B			(128,906) B	
	TO REFLECT TRANS (TRN301/CC) TO HAR TEMPORARY POSITI	R OTHER CURRENT EXF FER-OUT FROM HONOLU RBORS ADMINISTRATION ONS FOR THE HAWAILE	JLU HARBOR N (TRN395) FOR (2)	TRANSFER-OUT F HARBORS ADMIN FOR (2) TEMPORA	FROM OTHER CURRENT E ROM HONOLULU HARBOI ISTRATION (TRN395/CB) T RY POSITIONS FOR HAWA	R (TRN301/CC) TO O PERSONAL SERVICES	*
60-00	01		0.00 (132,855) B			(132,855) B	60-001
	TO REFLECT TRADE HARBOR (TRN301/CO (/B; 0.00/-132,855B)	R OTHER CURRENT EXF -OFF FOR PERSONAL SE C).	· , ,	TRADE-OFF TO PE (TRN301/CC). (/B; 0.00/-132,855B)	FROM OTHER CURRENT E RSONAL SERVICES FOR F	EXPENSES TO REFLECT	*
	SENATE CONCURS. BREAKOUT AS FOL LAW ENFORCEMEN' SEE TRN301 SEQ. 60	Γ EXPENSES - SECURITY	(-132,855)	HOUSE CONCURS.			

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	Si	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2				1			60-0
00-00	<u> </u>		0.00	132,855 B			132,855 B	00-0
	OTHER CURRENT EX (/B; 0.00/132,855B)	QUEST: Y POSITIONS TO REFLI PENSES FOR HONOLU	LU HARBOR	(TRN301/CC).	OFF FROM OTHER C HONOLULU HARBO (/B; 0.00/132,855B)	RY POSITIONS AND FUNI CURRENT EXPENSES TO I R (TRN301/CC).	OS TO REFLECT TRADE- PERSONAL SERVICES FOR	**
	FEDERAL AND U.S. C COMPLIANCE WITH FINES OR HARBOR C BREAKOUT AS FOL (1) TEMPORARY FAC	LOWS: ELLITY SECURITY OFFIC ELLITY SECURITY OFFIC 7,959)	EMENTS. NO COULD RESU CER (47,448)	ON-	HOUSE CONCURS. BREAKOUT AS FOI (2) FACILITY SECUR FRINGE BENEFITS (:	RITY OFFICERS (94,896)		

				TOTAL CHANGES BY MOF				
		(1.00)	(946,280)	В			(1.00)	(946,280) B
0.00		(1.00)	(946,280)	TOTAL CHANGES	0.00		(1.00)	(946,280)
				BUDGET TOTALS BY MOF				
119.00	21,344,565 B	118.00	20,058,285	В	119.00	21,344,565 B	118.00	20,058,285 B
119.00	21,344,565	118.00	20,058,285	TOTAL BUDGET	119.00	21,344,565	118.00	20,058,285

Program ID: TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

TRANSPORTATION & GOVERNMENT OPERATIONS Subject Committee: TGO

	SENATE           EXPLANATION         FIRST FY         SECOND FY           3.00         792,522         B         3.00         792,522         B								HOUSE			
SEQ#	EXPLANATI	ION	FIRST FY		S	ECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		3.00	792,522	В	3.00	792,522 B		3.00	792,522 B	3.00	792,522	3
	_	3.00	792,522		3.00	792,522	_	3.00	792,522	3.00	792,522	<del>_</del>
-												- 1
40.00	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.					MOVEMENT OF STATE BY PRO	F PEOPLE A VIDING AN	TE THE RAPID, SAI ND GOODS INTO, V ID OPERATING HAI T BARBER'S POINT	WITHIN, AND RBOR FACILI	OUT OF THE	40.001	
40-00	J1				0.00	4,191 B					4,191	40-001 B
	FROM HONOL POINT HARBO	FOR PERS LULU HAR OR (TRN30)	ONAL SERVIO BOR (TRN301/ 3/CC) FOR SEO	CC) T	O KALAELO Y SERVICES	A BARBERS	FOR FRINGE BE (TRN301/CC).	O REFLECT ENEFITS FO	PREP: ΓTRANSFER-IN TO DR KALAELOA BAR	RBERS POINT	HARBOR	***
	REQUEST IS BARGAINING SEE TRN301	<b>3</b> .		NCRE.	ASES DUE TO	O COLLECTIVE	SEE TRN301 SI	EQ. 43-001				

Program ID: TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TGO

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	01							41-00
			0.00	224,000 B			224,000 B	
	TRANSFER-IN FROM	DGET PREP: THER CURRENT EXPENS I HONOLULU HARBOR (T RS POINT HARBOR (TRN3	ΓRN301/CC) T	O	EXPENSES FROM HO HARBOR (TRN303/CO	FLECT TRANSFER-IN FE DNOLULU HARBOR (TRI C) FOR SECURITY CONT	N301/CC) TO KALAELOA TRACT.	
	AGREE	*************	*******	********	****************	*************	*************	**
	REQUEST SUPPLEM BRING THE TOTAL T SEE TRN301 SEQ. 49	. ,	AMOUNT OF S	\$216,000 TO	SEE TRN301 SEQ. 49	9-001		
42-00	)1							42-00
			0.00	35,000 B			35,000 B	
	TRANSFER-IN FROM KALAELOA BARBER	DGET PREP: THER CURRENT EXPENS I HONOLULU HARBOR (T RS POINT HARBOR (TRN3	ΓRN301/CC) T 303/CC) FOR E	O ELECTRICITY.	TRANSFER-IN FROM	THER CURRENT EXPEN I HONOLULU HARBOR (		**
	SEE TRN301 SEQ. 49	9-500.			PER BARREL TO \$55 ADJUSTMENT CHAR HARBOR'S ELECTRIC THE PUBLIC UTILITY INCREASE. IN FY 20	. HAWAIIAN ELECTRIC GE THAT WILL REPRES C BILL. ALSO, HAWAIIA IES COMMISSION FOR A 105, THE HARBOR HAD I BUDGETED AMOUNT W	SENT ABOUT 20% OF THE AN ELECTRIC IS ASKING A 7.3 PERCENT RATE ELECTRICAL CHARGE OF	

Program ID: TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

	SENATE			HOUSE			
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

					TOTAL CHANGES BY MOF					
		0.00	263,191	В					263,191	В
0.00		0.00	263,191		TOTAL CHANGES	0.00		0.00	263,191	_
					BUDGET TOTALS BY MOF					
3.00	792,522 B	3.00	1,055,713	В		3.00	792,522 B	3.00	1,055,713	В
3.00	792,522	3.00	1,055,713		TOTAL BUDGET	3.00	792,522	3.00	1,055,713	_

Program ID: TRN305

KEWALO BASIN

Structure #: 030203000000

			SENAT	E							HOUSE				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND	FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		2.00	1,263,808	В	2.00	1,263	3,808	В		2.00	1,263,808 B	2.00	1,263,808	В	
	_	2.00	1,263,808		2.00	1,263	3,808		_	2.00	1,263,808	2.00	1,263,808		
-	1														- 1
	*******	*******	*******	*****	*******	******	******	*****	*********	******	********	*******	******	*****	
	CHARTER AN	OF FISH A	ΓΑΤΕ ΤΗΕ RAI ND EMBARKI BOAT PASSEI ACILITIES AN	NG A NGER	ND DEBARK S AT KEWA	ING OF LO BASII	N BY		UNLOADING O CHARTER AND	F FISH AN CRUISE I	ATE THE RAPID, SAI ID EMBARKING ANI BOAT PASSENGERS CILITIES AND SUPP	DEBARKIN AT KEWALO	G OF BASIN BY		
40-00	)1				0.00	2	2.930	D					2,930	D	40-001
	TRANSFER-IN	FOR OTHIN FROM HO 05/CC) FOR	ER PERSONAL DNOLULU HAI R FRINGE BEN	RBOR	VICES TO RE	EFLECT C) TO KEV	,			O REFLEC	ST: CT TRANSFER-IN TO OR KEWALO BASIN		SERVICES	Б	
	AGREE	******	******	*****	******	******	*******	*****	***********	******	******	******	******	*****	
	SEE TRN301	SEQ. 44-00	)1.						SEE TRN301 S	EQ. 44-001					

Program ID: TRN305

KEWALO BASIN

Structure #: 030203000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	01							41-0
			0.00	(435,000) B			(435,000) B	
	SPECIAL REPAIRS AT FROM KEWALO BAS (TRN301/CC) FOR EL	R OTHER CURRENT EXI ND MAINTENANCE TO I IN (TRN305/CC) TO HON	REFLECT TR OLULU HAF	ANSFER-OUT RBOR	TRANSFER-OUT FRO HARBOR (TRN301/C	OR OTHER CURRENT EXF OM KEWALO BASIN (TRN C) FOR ELECTRICITY AN	N305/CC) TO HONOLULU	**
	SEE TRN301 SEQ. 49	D-300.			REPAIRS & MAINTE THE ELECTRICITY A	AND GAS LINE ITEMS FO NANCE ( R&M) - HARBO 5,000)	M FOR KEWALO BASIN TO R HONOLULU HARBOR.	
			0.00	<b>TOTA</b> (432,070) B	L CHANGES BY MOF		(432,070) B	

					TOTAL CHARGED DI MOI				
			0.00	(432,070) B					(432,070) B
0.00			0.00	(432,070)	TOTAL CHANGES	0.00		0.00	(432,070)
					BUDGET TOTALS BY MOF		_		_
2.00	1,263,808	В	2.00	831,738 B		2.00	1,263,808 B	2.00	831,738 B
2.00	1,263,808		2.00	831,738	TOTAL BUDGET	2.00	1,263,808	2.00	831,738

Program ID: TRN311

HILO HARBOR

Structure #: 030204000000

Subject Committee: TGO

		SENA'	ГE						HOUSE			
SEQ# I	EXPLANATION	FIRST FY		;	SECOND FY	,	EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
	15.	00 2,183,405	БВ	15.00	2,213,305	5 B		15.00	2,183,405 B	15.00	2,213,305 H	3
	15.	00 2,183,405	; 	15.00	2,213,305	5	_	15.00	2,183,405	15.00	2,213,305	_
- 1												- 1
**	**********	********	*****	******	*******	*****	**********	*****	********	*******	*******	****
M S'	MOVEMENT OF PE STATE BY PROVID	ACILITATE THE RA COPLE AND GOOD DING AND OPERAT VICES AT HILO HA	S INT TING I	O, WITHIN, A HARBOR FAC	ND OUT OF	THE	MOVEMENT OF STATE BY PRO	F PEOPLE . VIDING A	ATE THE RAPID, SA AND GOODS INTO, ND OPERATING HA AT HILO HARBOR.	WİTHIN, ANI	DOUT OF THE	
40-001												40-001
T: H	TRANSFER-IN FRO	OTHER PERSONA M HONOLULU HA CC) FOR FRINGE I	RBOI	R (TRN301/CC	) TO HILO	1 В		ROM OTH	ER CURRENT EXPE NAL SERVICES FOR			3
** A	**************************************	******	******	******	******	*****	**********	******	*********	*******	*******	****
Ç	SEE TRN301 SEQ.	41-001.					SEE TRN301 S	EQ. 41-001				

Program ID: TRN311

HILO HARBOR

Structure #: 030204000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	01							41-001
			0.00	36,463 B			36,463 B	
	TRANSFER-IN FROM HARBOR (TRN311/CO	DGET PREP: THER CURRENT EXPENS I PORT ALLEN HARBOR ( C) FOR SECURITY SERVI	(TRN363/CG) CES.	TO HILO	EXPENSES FROM PO CURRENT EXPENSE (TRN311/CC).	FLECT TRANSFER-IN FR ORT ALLEN HARBOR (TR S FOR SECURITY CONTI		***
	AGREE							
	A TOTAL OF \$228,463	MENTS THE BUDGETED A 3. CONTRACT SECURITY RITIME TRANSPORTATIO 2-001.	Y IS REQUIRE	ED TO	SEE TRN363 SEQ. 4	2-001.		
42-00	01							42-001
			(1.00)	(37,716) B			(1.00) (37,716) B	
	FROM HILO HARBOI (TRN313/CD).	DGET PREP: ON AND FUNDS TO REFI R (TRN311/CC) TO KAWA	AIHAE HARBO			DGET PREP: ON AND FUNDS TO REF R (TRN311/CD) TO KAW.		***
	BREAKOUT AS FOL (1) SECURITY OFFIC FRINGE BENEFITS (- SEE TRN313 SEQ. 42	ER I (-26,940) 10,776)			BREAKOUT AS FOI (1) SECURITY OFFIC FRINGE BENEFITS ( SEE TRN313 SEQ. 42	EER I (#94302D) (26,940) 10,776)		

Program ID: TRN311

HILO HARBOR

15.00

2,183,405

14.00

2,243,133

Structure #: 030204000000

			SENATE						HOUSE			
SEQ#	EXPLANATIO	N	FIRST FY	S	SECOND FY		EXPLANATION	Ī	FIRST FY	SEC	COND FY	SEQ#
43-00	SUPPLEMENTA ADD FUNDS F	OR OTHE	ET PREP: ER CURRENT EXPE RT ALLEN HARBO			В		FOR OTHER	TPREP: CURRENT EXPENS TALLEN HARBOR (			43-0
	HARBOR (TRN:	311/CC) F	OR MOTOR VEHIC	LE GAS & OII	´.	*****	HARBOR (TRN	311/CD) FO	R MOTOR VEHICLE	GAS AND ÓI	L.	·***
	SEE TRN363 S	EQ. 45-00	1.				MOTOR VEH SEE TRN363 SI		OIL (4,200)			
43-00	)2			0.00	6,000	D					6,000 B	43-0
	TRANSFER-IN I HARBOR (TRN:	OR OTHE FROM PO 311/CC) F	ET PREP: ER CURRENT EXPE RT ALLEN HARBO OR ELECTRICITY.	ENSES TO REF DR (TRN363/CO	LECT G) TO HILO		TRANSFER-IN HARBOR (TRN	FOR OTHER FROM POR' [311/CD) FO	PREP: CURRENT EXPENS T ALLEN HARBOR ( R ELECTRICITY.	TRN363/CG)	CCT TO HILO	
	SEE TRN363 S	EQ. 45-00	2.									
				(1.00)	20.020	_	L CHANGES BY MOF			(1.00)	20.020 F	
		0.00		(1.00)	29,828	<del></del>	OTAL CHANGES	0.00		(1.00)	29,828 B	_
		0.00		(1.00)	29,020		ET TOTALS BY MOF	0.00		(1.00)	29,020	=
		15.00	2,183,405 B	14.00	2,243,133			15.00	2,183,405 B	14.00	2,243,133 B	

TOTAL BUDGET

15.00

2,183,405

14.00

2,243,133

Program ID: TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

Subject Committee: TGO

			SENAT	E					HOUSE			
SEQ# I	EXPLANATIO	ON	FIRST FY		S	ECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		1.00	945,172	В	1.00	715,172 B		1.00	945,172 B	1.00	715,172 B	1
	_	1.00	945,172		1.00	715,172	_	1.00	945,172	1.00	715,172	
- 1												- 1
**	*******	******	*******	*****	******	*********	**********	******	********	******	*******	***
M S'	OBJECTIVE: T MOVEMENT ( STATE BY PRO SUPPORTING	OF PEOPLE OVIDING A	AND GOODS AND OPERATI	INTO	), WITHIN, AN ARBOR FACI	ID OUT OF THE	MOVEMENT OI STATE BY PRO	F PEOPLE A VIDING AN	TE THE RAPID, SAF AND GOODS INTO, V ND OPERATING HAF AT KAWAIHAE HAR	VITHIN, AND RBOR FACILI	OUT OF THE	
40-001					0.00	1,237 B					1,237 B	40-001
T K	SUPPLEMENT ADD FUNDS IRANSFER-IN KAWAIHAE H DUE TO COLL	FOR OTHE FROM HO IARBOR (TI	R PERSONAL NOLULU HAI RN313/CD) FC	RBOR	VICES TO REI (TRN301/CC)	FLECT		O REFLEC ERSONAL S	Γ TRANSFER-IN FRO ERVICES FOR FRIN		LU HARBOR	
	**************************************	******	*******	*****	******	*******************	**********	******	*******	******	*******	***
;	SEE TRN301	SEQ. 45-001	1.				SEE TRN301 S	EQ. 40-001				

Program ID: TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND I	Ϋ́	SEQ#
41-00	1								41-001
			0.00	191,123 B			19	1,123 B	
	TRANSFER-IN FROM	DGET PREP: THER CURRENT EXPENS I PORT ALLEN HARBOR R (TRN313/CD) FOR SECU	(TRN363/CG)	ТО	EXPENSES FROM PC	FLECT TRANSFER-IN FI ORT ALLEN HARBOR (TI S FOR SECURITY CONT	RN363/CG) TO OTHER		***
	REQUEST SUPPLEM BRING TOTAL TO \$2	MENTS THE BUDGETED A 57,873. CONTRACT SEC RITIME TRANSPORTATIO 3-001.	URITY IS REQ	UIRED TO	SEE TRN363 SEQ. 43	3-001.			
42-00	1								42-001
			1.00	37,716 B			1.00	7,716 B	
	HILO HARBOR (TRN	DGET PREP: AND FUNDS TO REFLEC 311/CD) TO KAWAIHAE	HARBOR (TRI	N313/CD).	* *	DGET PREP: AND FUNDS TO REFLEC 311/CD) TO KAWAIHAE			***
	BREAKOUT AS FOL (1) SECURITY OFFIC FRINGE BENEFITS (1 SEE TRN311 SEQ. 42	ER I (26,940) 10,776)			BREAKOUT AS FOI (1) SECURITY OFFIC FRINGE BENEFITS (1 SEE TRN311 SEQ. 42-	ER I (#94302D) (26,940) 10,776)			

Program ID: TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

		SENATE						HOUSE			
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY		EXPLANATION	N FIRST	FY	SECON	ND FY	SEQ#
43-00	)1										43-0
			0.00	260	В					260 E	3
		THER CURRENT EXPEN				ADD FUNDS	AL BUDGET PREP: FOR OTHER CURRE	ENT EXPENSES TO			
	KAWAIHAE HARBOF	PORT ALLEN HARBOR  (TRN313/CD) FOR MOT	OR VEHICLE	E GAS & OIL		KAWAIHAE H	FROM PORT ALLE ARBOR (TRN313/CI	D) FOR GAS AND E	LECTRICI		****
	AGREE SEE TRN363 SEQ. 46	5-001.				SEE TRN363	SEQ. 46-001.				
					TOTA	L CHANGES BY MOF					
			1.00	230,336	В			1	.00	230,336 E	3
	0.00	•	1.00	230 336	7	OTAL CHANGES	0.00		00	230 336	=

				TOTAL CHANGES BY MOF				
		1.00	230,336 В				1.00	230,336 В
0.00		1.00	230,336	TOTAL CHANGES	0.00		1.00	230,336
				BUDGET TOTALS BY MOF				_
1.00	945,172 B	2.00	945,508 B		1.00	945,172 B	2.00	945,508 B
1.00	945,172	2.00	945,508	TOTAL BUDGET	1.00	945,172	2.00	945,508

Program ID: TRN331

KAHULUI HARBOR

Structure #: 030206000000

			SENATE	,					HOUSE	E		
SEQ#	EXPLANATI	ION	FIRST FY		SEC	COND FY	EXPLANATION	N	FIRST FY	SI	ECOND FY	SEQ#
		18.00	2,650,570	B 18.0	00	2,698,226 B		18.00	2,650,570 B	18.00	2,698,226 H	3
	_	18.00	2,650,570	18.0	00	2,698,226		18.00	2,650,570	18.00	2,698,226	<del>-</del>
-	1											-
	******	******	*****	******	******	*******	*********	******	*******	******	*******	***
	MOVEMENT O STATE BY PR	OF PEOPLI ROVIDING	TATE THE RAP E AND GOODS I AND OPERATIN S AT KAHULUI	NTO, WITH NG HARBOR	IN, AND	OUT OF THE	MOVEMENT ( STATE BY PR	OF PEOPLE OVIDING A	ATE THE RAPID, SA AND GOODS INTO ND OPERATING HA AT KAHULUI HARI	, WITHIN, AN ARBOR FACIL	D OUT OF THE	
40-00	01			0.0	20	19,452 B					19,452 E	40-0
	TRANSFER-IN	S FOR OTH N FROM HO N331/CF) F	ER PERSONAL : ONOLULU HAR FOR FRINGE BE	SERVICES T BOR (TRN30	O REFLE	CT O KAHULUI		TO PERSON LULU HARE	NAL SERVICES TO BOR (TRN301/CC) To		ANSFER-IN	,
	AGREE	******	*******	*******	******	********	**********	******	*********	*******	********	***
	SEE TRN301	SEQ. 42-00	01.				SEE TRN301	SEQ. 42-001				
41-00	01			0.0	00	22.000 B					22,000	41-0
	TRANSFER-IN	S FOR OTH N FROM PO	ET PREP: ER CURRENT E DRT ALLEN HAI FOR SECURITY	RBOR (TRN3	O REFLE		EXPENSES FO	TO REFLEC OR PORT AL PENSES FO	T PREP: CT TRANSFER-IN F LEN HARBOR (TRI R SECURITY CONT	N363/CG) TO (	OTHER	i
	**************************************	******	******	******	******	********	*********	******	********	******	*******	****
	SEE TRN363	SEQ. 47-00	01.				SEE TRN363	SEQ. 47-001				

Program ID: TRN331

N331 KAHULUI HARBOR

Structure #: 030206000000

	SENATE		HOUSE						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			

						TOTAL CHANGES BY MOF						
			0.00	41,452	В						41,452	В
0.00			0.00	41,452		TOTAL CHANGES	0.00		<del>-</del>	0.00	41,452	
						BUDGET TOTALS BY MOF						
18.00	2,650,570	В	18.00	2,739,678	В		18.00	2,650,570	В	18.00	2,739,678	В
18.00	2,650,570		18.00	2,739,678		TOTAL BUDGET	18.00	2,650,570		18.00	2.739.678	

Program ID: TRN341

341 KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

1.00

1.00

482,755 B

482,755

1.00

1.00

			SENAT	E						HOUSE				
SEQ#	EXPLANATIO	ON	FIRST FY		Sl	ECOND FY		EXPLANATION	I	FIRST FY	SEC	COND FY	SEC	<b>Q</b> #
		1.00	482,755	В	1.00	501,862	В		1.00	482,755 B	1.00	501,862	В	
	_	1.00	482,755		1.00	501,862		<u>-</u> _	1.00	482,755	1.00	501,862		
- ]	1													-
	OBJECTIVE: TO MOVEMENT O STATE BY PRO SUPPORTING S	OF PEOPLE A	AND GOODS ND OPERATI	INTO, NG HA	, WITHIN, AN ARBOR FACII	D OUT OF T	НЕ	MOVEMENT ( STATE BY PRO	OF PEOPLE A OVIDING AN	TE THE RAPID, SAI AND GOODS INTO, V ND OPERATING HAI AT KAUNAKAKAI H	WITHIN, AND RBOR FACILI	OUT OF THE		
40-00	1				0.00	1,047	В					1,047	• • • • • • • • • • • • • • • • • • • •	0-0
	SUPPLEMENTA ADD FUNDS I TRANSFER-IN KAUNAKAKAI INCREASES DI	FOR OTHER FROM HON I HARBOR (	R PERSONAL NOLULU HAI (TRN341/CF)	RBOR (	(TRN301/CC) RINGE BENE	ТО			TO REFLEC	T PREP: T TRANSFER-IN TO DR KAUNAKAKAI F				
	AGREE					*******	*****	**********	******	*********	******	*******	*****	
	SEE TRN301 S	SEQ. 46-001.						SEE TRN301	SEQ. 46-001.					
							Т	OTAL CHANGES BY MOF						
					0.00	1,047	В					1,047	В	
		0.00			0.00	1,047		TOTAL CHANGES	0.00		0.00	1,047		

BUDGET TOTALS BY MOF

TOTAL BUDGET

1.00

1.00

482,755 B

482,755

1.00

1.00

502,909 B

502,909

502,909 B

502,909

Program ID: TRN351

- 1

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE				HOUSE							
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#	
	0.00	208,000	В	0.00	208,000	В		0.00	208,000 B	0.00	208,000 B		
	0.00	208,000		0.00	208,000		_	0.00	208,000	0.00	208,000		
	0.00	208,000		0.00	208,000		_	0.00	208,000	0.00	208,000		

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

#### TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 **BUDGET TOTALS BY MOF** 0.00 208,000 B 0.00 208,000 B 0.00 208,000 B 0.00 208,000 B 0.00 208,000 0.00 208,000 TOTAL BUDGET 0.00 208,000 0.00 208,000

- 1

Program ID: TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TGO TR

			SENATI	Ξ					HOUSE				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY	EXPLANATION	Ī	FIRST FY	SF	ECOND FY		SEQ#
		15.00	2,194,874	В	15.00	2,204,378 B		15.00	2,194,874 B	15.00	2,204,378	В	
	_	15.00	2,194,874		15.00	2,204,378	-	15.00	2,194,874	15.00	2,204,378		
-	1												-
	MOVEMENT ( STATE BY PR	OF PEOPLI ROVIDING	TATE THE RAF E AND GOODS AND OPERATI S AT NAWILIW	INTO NG H	O, WITHIN, A IARBOR FAC	ND OUT OF THE	MOVEMENT O STATE BY PRO	F PEOPLE OVIDING A	ATE THE RAPID, SAI AND GOODS INTO, ' ND OPERATING HA AT NAWILIWILI HA	WITHIN, ANI RBOR FACIL	O OUT OF THE		
40-00	01				0.00	5 000 P					7.000	Б	40-
	TRANSFER-IN	S FOR OTH N FROM PO HARBOR (	ER CURRENT F ORT ALLEN HA (TRN361/CG) FO	RBO OR El	R (TRN363/C LECTRICITY	G) TO	TRANSFER-IN NAWILIWILI H	FOR OTHE FROM POR IARBOR (T	T PREP: R CURRENT EXPENS RT ALLEN HARBOR RN361/CG) FOR ELE	(TRN363/CG) CTRICITY.	ТО		
	SEE TRN363	SEQ. 44-00	01.				STEADILY THE PRIMARILY DO THE AMOUNT RESPECTIVEL 2007 ARE \$105	ROUGH TH UE TO A RI S SPENT O Y. THE BU ,000 IN EAC R FY 2007 I	N THE ISLAND OF K IE YEARS. THE INC ISE IN FUEL COSTS. N ELECTRICITY WE IDGETED AMOUNTS CH FISCAL YEAR. P IS AN ADDITIONAL	REASE HAS I IN FY 2004 A RE \$95,000 A S FOR FY 200 ROJECTED II	BEEN AND FY 2005, .ND \$100,000, 6 AND FY		

Program ID: TRN361

N361 NAWILIWILI HARBOR

Structure #: 030208000000

		SENATE						HOUSE			
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY		EXPLANATION	FIRST	FY	SECOND FY		SEQ#
41-00	)1										41-0
			0.00	23,624 I	В				23,624	В	
	TRANSFER-IN FROM NAWILIWILI HARBO DUE TO COLLECTIV	THER PERSONAL SERVICES HONOLULU HARBOR (TRN R (TRN361/CG) FOR FRINGE	I301/CC) TO E BENEFIT	O INCREASES		ADD FUNDS (TRN301) TO F NAWILIWILI I	PERSONAL SERVIC HARBOR (TRN361/0	NSFER-IN FROM HONG ES FOR FRINGE BENE	EFITS FOR		
	AGREE		******	******	******	*******		*********	******	*****	
	SEE TRN301 SEQ. 49	D-100.				SEETRN301 S	SEQ. 49-100.				
					TOTAL (	CHANGES BY MOF					
			0.00	28,624 I	В				28,624	В	
	0.00		0.00	28,624	ТОТ	AL CHANGES	0.00	0.00	28,624		

						TOTAL CHANGES BY MOF				
			0.00	28,624	В					28,624 B
0.00			0.00	28,624		TOTAL CHANGES	0.00		0.00	28,624
						BUDGET TOTALS BY MOF				
15.00	2,194,874	В	15.00	2,233,002	В		15.00	2,194,874 B	15.00	2,233,002 B
15.00	2,194,874		15.00	2,233,002		TOTAL BUDGET	15.00	2,194,874	15.00	2,233,002

Program ID: TRN363

Subject Committee: TGO

PORT ALLEN HARBOR

Structure #: 030209000000

		SENATI	E					HOUSE			
EQ# EXPI	LANATION	FIRST FY		S	ECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	1.00	895,940	В	1.00	935,873 B		1.00	895,940 B	1.00	935,873 B	
	1.00	895,940		1.00	935,873	_	1.00	895,940	1.00	935,873	
- 1											-
*****	*********	******	*****	******	********	**********	******	********	******	*******	**
MOVE Stati	CTIVE: TO FACILI EMENT OF PEOPLE E BY PROVIDING A ORTING SERVICES	E AND GOODS AND OPERATI	INTO, NG HA	, WITHIN, AN ARBOR FACI	ID OUT OF THE	MOVEMENT OF STATE BY PRO	F PEOPLE A VIDING AN	TE THE RAPID, SAI AND GOODS INTO, V ND OPERATING HAI AT PORT ALLEN HA	WITHIN, AND RBOR FACILI	OUT OF THE	
10-001				0.00	(0.000) P					(0.000) P	10-00
REDI TO RE		OTHER CURRE FF FOR VARIO 63/CG).	US OP	EPENSES FOR		TRADE-OFF TO HARBOR.	OS FOR OT OTHER CU	T PREP: HER CURRENT EXF URRENT EXPENSES	FOR PORT A	LLEN	**
SEE	TRN363 SEQ. 10-00	02 AND TRN363	3 SEQ.	10-003.			E ITEM TO PENSES.	S OF TRANSFERRIN COVER ESTIMATE PENSE (-9,000)	. ,		

Program ID: TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

		SENATE				HOUSE		
EQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-00	)2							10-0
			0.00	6,500 B			6,500 B	
	OFF FOR SECURITY	DGET PREP: THER CURRENT EXPENS FOR PORT ALLEN HARB	OR (TRN363/	CG).	OFF FROM SECURIT	OTHER CURRENT EXPENS TY FOR PORT ALLEN HAI	SES TO REFLECT TRADE- RBOR (TRN363/CG).	**
	AGREE							
	BREAKOUT AS FOL				BREAKOUT AS FO			
	MOTOR VEHICLE GA	AS & OIL (1,250) FERIALS, SUPPLIES AND	DADTC (1.500	0)		AS & OIL/SAFETY SUPPL TERIALS, SUPPLIES AND	· / /	
	OFFICE SUPPLIES (25	· · · · · · · · · · · · · · · · · · ·	PAR13 (1,300	0)	OFFICE SUPPLIES (2	· · · · · · · · · · · · · · · · · · ·	PARTS (1,500)	
	REPAIR AND MAINT	* * *				ENANCE (R&M) - MOTOR	VEHICLES, OFFICE	
	OTHER MISC. EXP. (1 SEE TRN363 SEQ. 10	1,000) )-001 AND TRN363 SEQ. 1	0-003.		FURNITURE, AND O OTHER MISC. EXPE	` ' '		
10-00	)3							10-00
10 00	,,,		0.00	2,500 B			2,500 B	10 00
	SUPPLEMENTAL BU	DGET PREP:			SUPPLEMENTAL BU	JDGET PREP:		
		THER CURRENT EXPENS FF FOR SECURITY FOR PO				OTHER CURRENT EXPENT FF FROM SECURITY FOR	SES FOR ELECTRICITY TO PORT ALLEN HARBOR	
	AGREE	**********	******	*******	************	***********	************	**
	SEE TRN363 SEO. 10	0-001 AND TRN363 SEQ. 1	0-002.					
		•						

Program ID: TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
40-00	1						40-0
			0.00 1,047 B			1,047 B	
	TRANSFER-IN FROM ALLEN HARBOR (TR TO COLLECTIVE BA	THER PERSONAL SERVI HONOLULU HARBOR (* N363/CG) FOR FRINGE E RGAINING.	RN301/CC) TO PORT ENEFIT INCREASES DUE	FOR FRINGE BENEF	EFLECT TRANSFER-IN TO TITS FOR PORT ALLEN HA	ARBOR (TRN363/CG).	
	AGREE	**********	****************	***************	**************	*************	***
	SEE TRN301 SEQ. 47	7-001.		SEE TRN301 SEQ. 4	7-001.		
41-00	1						41-
			0.00 (169,653) B			(169,653) B	
	TRANSFER-OUT FRO HARBORS ADMINIST CONTINGENCY.	R OTHER CURRENT EXI OM PORT ALLEN HARBO FRATION (TRN395/CB) F	R (TRN363/CG) TO	TRANSFER-OUT TO DISASTER CONTING	OR OTHER CURRENT EXI HARBORS ADMINISTRA GENCY.		•••
	AGREE		******************************	***************************************	***********	**************	***
				SEE TRN395 SEQ. 4	0-001.		
42-00	1						42-
			0.00 (36,463) B			(36,463) B	
	TO REFLECT TRANS	DGET PREP: R OTHER CURRENT EXI FER-OUT FROM PORT A O HARBOR (TRN311/CD)	LLEN HARBOR	CURRENT EXPENSE OTHER CURRENT E HARBOR (TRN311/C	O REFLECT TRANSFER-O ES FOR PORT ALLEN HAR XPENSES FOR SECURITY C).	BOR (TRN363/CG) TO	
	AGREE	***********	*************************	***************	************	***************	***
	SEE TRN311 SEQ. 41	-001.		SEE TRN311 SEO. 4	1-001.		

Program ID: TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

		SENATE				HOUSE	,	
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
43-00	1							43-001
			0.00	(191,123) B			(191,123) B	
	TO REFLECT TRANS (TRN363/CG) TO KA	DGET PREP: DR OTHER CURRENT EXI SFER-OUT FROM PORT A WAIHAE HARBOR (TRN	ALLEN HARBOI (313/CD).	R	CURRENT EXPENSE OTHER CURRENT EX KAWAIHAE HARBO	O REFLECT TRANSFER-C S FOR PORT ALLEN HAI XPENSES FOR SECURIT' R (TRN313/CD).	RBOR (TRN363/CG) TO	
	SEE TRN313 SEQ. 4	1-001.			SEE TRN313 SEQ. 4	1-001		
44-00	)1							44-001
			0.00	(5,000) B			(5,000) B	
	TO REFLECT TRANS (TRN363/CG) TO NAVELECTRICITY.	DGET PREP: DR OTHER CURRENT EXI SFER-OUT FROM PORT A WILIWILI HARBOR (TRN	ALLEN HARBOI 1361/CG) TO CC	R OVER	TRANSFER-OUT FRO NAWILIWILI HARBO	OR OTHER CURRENT EX DM PORT ALLEN HARBO OR (TRN361/CG) FOR ELI	OR (TRN363CG) TO	
	SEE TRN361 SEQ. 40	0-001.			ENFORCEMENT LIN	` ' '	EN HARBOR TO THE	

Program ID: TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
45-00	1						45-0
			0.00 (4,200) B			(4,200) B	
	TO REFLECT TRANS (TRN363/CG) TO HILL & GAS.	R OTHER CURRENT EX FER-OUT FROM PORT A O HARBOR (TRN311/CD	PENSES FOR SECURITY LLEN HARBOR TO COVER ELECTRICITY	TRANSFER-OUT FR HARBOR (TRN311/C	OR OTHER CURRENT EX OM PORT ALLEN HARBO CD) FOR GAS AND ELECT	OR (TRN363/CG) TO HILO	**
	AGREE SEE TRN311 SEQ. 43	3-001.		SEE TRN311 SEQ. 4	13-001.		
45-00	2						45-
			0.00 (6,000) B			(6,000) B	
	TO REFLECT TRANS (TRN363/CG) TO HILD	R OTHER CURRENT EX FER-OUT FROM PORT A O HARBOR (TRN311/CD	PENSES FOR SECURITY LLEN HARBOR TO COVER ELECTRICITY.	TRANSFER-OUT FR HARBOR (TRN311/C	OR OTHER CURRENT EX OM PORT ALLEN HARBO D) FOR ELECTRICITY.		**
	SEE TRN311 SEQ. 43	3-002.		SEE TRN311 SEQ.4.	3-002.		
46-00	1						46-0
			0.00 (260) B			(260) B	
	TO REFLECT TRANS (TRN363/CG) TO KAV VEHICLE GAS & OIL	R OTHER CURRENT EX FER-OUT FROM PORT A VAIHAE HARBOR (TRN:	313/CD) TO COVER MOTOR	TRANSFER-OUT FR KAWAIHAE HARBO	OR OTHER CURRENT EX OM PORT ALLEN HARBO OR (TRN313/CD) FOR GAS	OR (TRN363/CG) TO AND ELECTRICITY COSTS.	
	AGREE	**********	*************	*************	**********	*************	**
	SEE TRN313 SEQ. 43	3-001.		SEE TRN313 SEQ. 4	13-001.		

502,221 B

502,221

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN363

N363 PORT ALLEN HARBOR

1.00

1.00

895,940 B

895,940

1.00

1.00

Structure #: 030209000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE				ЮН	JSE		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	N FIRST FY	SE	COND FY	SEQ#
47-00	)1								47-00
			0.00	(22,000) B				(22,000) B	
	TO REFLECT TRANSI (TRN363/CG) TO KAR SECURITY SERVICES	R OTHER CURRENT EXPE FER-OUT FROM PORT ALI IULUI HARBOR (TRN331/C	LEN HARB CF) TO COV	OR VER	REDUCE FUN TRANSFER-O CURRENT EX HARBOR (TR	AL BUDGET PREP: NDS FOR OTHER CURRENT UT FROM PORT ALLEN HA: PENSES FOR SECURITY CO N331/CF).	RBOR (TRN363/C0 NTRACT FOR KA	G) TO OTHER HULUI	***
	SEE TRN331 SEQ. 41	-001.			SEE TRN331	SEQ. 41-001			
					TOTAL CHANGES BY MOF				
			0.00	(433,652) B				(433,652) B	
	0.00		0.00	(433,652)	TOTAL CHANGES	0.00	0.00	(433,652)	

BUDGET TOTALS BY MOF

TOTAL BUDGET

1.00

1.00

895,940 B

895,940

1.00

1.00

502,221 B

502,221

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

			SENAT	E					HOUSE			
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY	EXPLANATION	Ī	FIRST FY	S	ECOND FY	SEQ#
		57.00	45,283,463	В	57.00	45,402,640 B		57.00	45,283,463 B	57.00	45,402,640 B	
	<del>-</del>	57.00	45,283,463		57.00	45,402,640	_	57.00	45,283,463	57.00	45,402,640	_
-		*****	*****	****	****	******	***************************************	****		****		- 1
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.				IP, STAFF	THE PROGRAM	M BY PROV VICES, AN	CE THE EFFECTIVEN /IDING PROGRAM L D GENERAL WATER	EADERSHIP	, STAFF		
40-00	01				0.00	330,347 B					220.247 D	40-001
	TRANSFER-I ADMINISTRA	S FOR OTH N FROM HO ATION (TR	ER CURRENT I ONOLULU HAI N395/CB) FOR I	RBOR DISAS	(TRN301/CC STER CONTI	FLECT C) TO HARBORS	TRANSFER-IN CONTINGENC	FOR OTHE FROM HO Y FOR HAI	T PREP: R CURRENT EXPEN; NOLULU HARBOR (' RBORS ADMINISTRA	TRN301) FOI ATION (TRN	R DISASTER 395/CB).	
	WHEN THER	E IS A FOR	HE GOVERNOR	ATIO		DS ONLY URAL DISASTER	SEE TRN301 S	SEQ. 48-001				

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
40-00	)2		0.00 169,653 B			169,653 I	40-0
	TRANSFER-IN FROM HARBORS ADMINIST CONTINGENCY.	THER CURRENT EXPENS PORT ALLEN HARBOR FRATION (TRN395/CB) FOR	SES TO REFLECT (TRN363/CG) TO	TRANSFER-IN FROM	IDGET PREP: THER CURRENT EXPENS I PORT ALLEN HARBOR GENCY FOR HARBORS AI	SES TO REFLECT (TRN363/CG) FOR	
	AGREE	************	************	************	**********	************	****
		THE GOVERNOR.	HESE FUNDS ONLY OF A NATURAL DISASTER	SEE TRN363 SEQ. 4	1-001.		
41-00	)1						41-0
			1.00 42,386 B			1.00 42,386 I	3
	HONOLULU HARBOI (TRN395/CB).	AND FUNDS TO REFLEC' R (TRN301/CC) TO HARB		HONOLULU HARBO (TRN395/CB).	AND FUNDS TO REFLEC' R (TRN301/CC) TO HARB		
	AGREE	*************	************	**************	**********	**************	****
	BREAKOUT AS FOL (1) ACCOUNT CLERK FRINGE BENEFITS (1 SEE TRN301 SEQ. 49	X II (#23658) (30,276) 2,110)		SYSTEM AFFECTED THE ACCOUNT CLE FISCAL OFFICE STA WORK AS A RESULT		ES AND PROCEDURES.  O WORK WITH THE  ONAL ACCOUNTING  TON AND TO ADDRESS	

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
42-00	1							42-00
			0.00	473,450 B			473,450 B	
	TRANSFER-IN FROM	THER CURRENT EXPENS I HONOLULU HARBOR (1 FRN395) TO COVER A PO	ΓRN301/CC) T	O HARBORS	TRANSFER-IN FROM ADMINISTRATION (' REQUIREMENTS FO	THER CURRENT EXPEN I HONOLULU HARBOR ( TRN395) TO COVER A P R REVENUE BONDS.	SES TO REFLECT TRN301/CC) TO HARBORS ORTION OF DEBT SERVICE	**
	SEE TRN301 SEQ. 49	9-400 AND TRN395 SEQ. 6	51-001.		SEE TRN301 SEQ. 49	9-400.		
43-00	1		0.00	72.782 B			72.782 B	43-00
	TRANSFER-IN FROM ADMINISTRATION ( DUE TO COLLECTIV	THER PERSONAL SERVIO I HONOLULU HARBOR (1 IRN395/CB) FOR FRINGE E BARGAINING.	TRN301/CC) T BENEFIT INC	O HARBORS CREASES	FROM HONOLULU F ADMINISTRATION ( DUE TO COLLECTIV	ERSONAL SERVICES TO IARBOR (TRN301/CC) TO TRN395/CB) FOR FRING E BARGAINING.	E BENEFIT INCREASES	
	AGREE SEE TRN301 SEQ. 40	······································	******	******	SEE TRN301 SEQ. 40		****************	**

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
44-00	)1						44-00
			0.00 128,906 B			128,906 B	
			OM HONOLULU HARBOR N (TRN395/CB).		FLECT TRANSFER-IN FR AII HARBOR TASK FORC	OM HONOLULU HARBOR E FOR HARBORS	
	AGREE	************	***********	**************	***********	*************	
	FORCE. BREAKOUT AS FOL	STED ARE FOR THE HAW	AII HARBOR TASK	SEE TRN301 SEQ. 6	1-001		
	DEVELOPMENT (#97 (1) SECRETARY (#97	7392D) (29,976)	MANAGEMENT &				
60.00	DEVELOPMENT (#97 (1) SECRETARY (#97 FRINGE BENEFITS (3 SEE TRN301 SEQ. 49	7301D) (62,100) 7392D) (29,976)					60.00
60-00	DEVELOPMENT (#97 (1) SECRETARY (#97 FRINGE BENEFITS (3 SEE TRN301 SEQ. 49	7301D) (62,100) 7392D) (29,976) 36,830)				1,040,988 B	60-00
60-00	DEVELOPMENT (#97 (1) SECRETARY (#97 FRINGE BENEFITS (3 SEE TRN301 SEQ. 49 )  SUPPLEMENTAL RE ADD FUNDS FOR O INCREASE IN HARBO DEBT SERVICE FOR BONDS TO FINANCE	7301D) (62,100) 7392D) (29,976) 36,830) 9-600 AND TRN395 SEQ. 6 CQUEST: OTHER CURRENT EXPENS OR SPECIAL FUND CEILLI GENERAL OBLIGATION E THE SUPER FERRY FOR	2-001.  0.00 1,040,988 B  ES TO REFLECT NG DUE TO ADDITIONAL REIMBURSABLE (G.O.R.)	SUPPLEMENTAL RE ADD FUNDS FOR O ADMINISTRATION (	THER CURRENT EXPENS	, ,	60-00
60-00	DEVELOPMENT (#97 (1) SECRETARY (#97 FRINGE BENEFITS (3 SEE TRN301 SEQ. 49 )1  SUPPLEMENTAL RE ADD FUNDS FOR O INCREASE IN HARBO DEBT SERVICE FOR	7301D) (62,100) 7392D) (29,976) 36,830) 9-600 AND TRN395 SEQ. 6 CQUEST: OTHER CURRENT EXPENS OR SPECIAL FUND CEILLI GENERAL OBLIGATION E THE SUPER FERRY FOR	2-001.  0.00 1,040,988 B  ES TO REFLECT NG DUE TO ADDITIONAL REIMBURSABLE (G.O.R.)	ADD FUNDS FOR O	THER CURRENT EXPENS	, ,	60-00

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1						61-00
			0.00 1,366,572 B			1,366,572 B	
	INCREASE IN HARBO DEBT SERVICE FOR	THER CURRENT EXPEN OR SPECIAL FUND CEIL	SES TO REFLECT ING DUE TO ADDITIONAL	ADMINISTRATION (	OTHER CURRENT EXPENS	SES FOR HARBORS	
	(/B; 0.00/1,366,572B) ************************************	**********	************	(/B; 0.00/1,366,572B)	**********	**************************	*
	ISSUANCE OF REVEN BREAKOUT AS FOL	NUE BONDS (1,166,762) CIPAL (199,810)			ENUE BONDS (1,166,762) CIPAL - REVENUE BOND	S (199,810).	

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

	SENATE			HOUSE		
EQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-001						62-0
02 001		0.00 B				02 0
	REQUEST: LARY POSITIONS FOR HAR VAII HARBOR TASK FORCE		HONOLULU HARBO (TRN395/CB).	EQUEST: .RY POSITIONS TO REFLE DR (TRN301/CC) TO HARB		
(/B; 0.00/0B)	*********	************	(/B; 0.00/0B)	*********	**********	***
AGREE						
HARBOR TASK FO	SITIONS REQUESTED ARE DRCE. INITIAL FUNDING IS	THROUGH TRANSFER-IN	BREAKOUT AS FOL			
ADMINISTRATIOI (1) TEMPORARY I MANAGEMENT &		T AS FOLLOWS: ER-PROPERTY O) (62,100)	(1) HARBOR PROJECT DEVELOPMENT (#9' (1) SECRETARY (#9' FRINGE BENEFITS ( SEE TRN395 SEQ. 44	7392D (29,976) (36,830)	Y MANAGEMENT &	
1000-001						1000-0
					117,273 E	3
			EXPENSES TO REFL CEILING TO TRANS	PERSONAL SERVICES AN LECT INCREASE IN HARB FER-OUT TO PLANT, PES FOR AGRICULTURAL IN	ORS SPECIAL FUND IT, AND DISEASE ISPECTION SERVICES.	
DISAGREE		************	DISAGREE	**************************************	***************	***
			PURPOSE IS TO DE INVASIVE SPECIES. SEE AGR122 SEQ. 10		TAGES OF ALIEN	

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SENATE						HOUSI	E		
EQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	Ī	FIRST FY	SI	ECOND FY	SEQ#
00-00	01										1100-0
			1.00		В						
	ADD (1) POSITION F				*****	*******	******	********	******	*******	****
	` '	********	******	*******		CHANGES BY MOF	*****	*********	******	*******	****
	DISAGREE	********	******	*******	TOTAL (		*****	********	1.00	3,742,357	
	DISAGREE	********	TIONS OFFICE	R.	TOTAL (		0.00	*******			
	DISAGREE ADD (1) STATEWIDE	********	TIONS OFFICE	R. 3,625,084	TOTAL O	CHANGES BY MOF		*******	1.00	3,742,357	
	DISAGREE ADD (1) STATEWIDE	********	2.00 2.00	R. 3,625,084	TOTAL O	CHANGES BY MOF		45,283,463 B	1.00	3,742,357	B 

Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE							HOUS	SE	0.00 900,000 N						
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ#				
	228.00	74,037,884	В	228.00	65,731,575	В	228.00	74,037,884 B	228.0	0 65,731,575	В					
	0.00	900,000	N	0.00	900,000	N	0.00	900,000 N	0.0	0 900,000	N					
	228.00	74,937,884		228.00	66,631,575		228.00	74,937,884	228.0	0 66,631,575						

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
228.00	74,037,884	В	228.00	65,731,575	В		228.00	74,037,884	В	228.00	65,731,575	В
0.00	900,000	N	0.00	900,000	N		0.00	900,000	N	0.00	900,000	N
228.00	74,937,884		228.00	66,631,575		TOTAL BUDGET	228.00	74,937,884		228.00	66,631,575	

Program ID: TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

			SENATE						HOUS	E			
SEQ#	EXPLANAT	TION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
		124.00	25,735,257 B	124.00	26,787,291	В		124.00	25,735,257 B	124.00	26,787,291	В	
		124.00	25,735,257	124.00	26,787,291		_	124.00	25,735,257	124.00	26,787,291		
-	1												- 1
	******	******	********	******	*******	*****	******	******	*******	*******	*******	*****	
	OBJECTIVE:	TO FACILI	TATE THE RAPID. S	AFE. AND E	CONOMICAL		OBJECTIVE: TO	O FACILIT	ATE THE RAPID. S	SAFE. AND ECO	ONOMICAL		

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.

				TOTAL CHANGES BY MOF	ı				
0.00		0.00		TOTAL CHANGES	0.00		0.00		
				BUDGET TOTALS BY MOF					
124.00	25,735,257 B	124.00	26,787,291	В	124.00	25,735,257 B	124.00	26,787,291	В
124.00	25,735,257	124.00	26,787,291	TOTAL BUDGET	124.00	25,735,257	124.00	26,787,291	

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

			SENATE						HOUSE			
SEQ#	EXPLANAT	TION	FIRST FY	:	SECOND FY		EXPLANATION		FIRST FY	SE	ECOND FY	SEQ#
		65.00	17,506,124 B	65.00	17,472,079	В		65.00	17,506,124 B	65.00	17,472,079 B	
	-	65.00	17,506,124	65.00	17,472,079		<u> </u>	65.00	17,506,124	65.00	17,472,079	
-	1											- 1
	******	******	********	******	********	*****	******	******	*******	******	********	*
	OBJECTIVE:	TO FACILI	TATE THE RAPID. S	AFE. AND EC	CONOMICAL		OBJECTIVE: TO FACILITATE THE RAPID. SAFE, AND ECONOMICAL					

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.

							TOTAL CHANGES BY MOF						
	0.00			0.00			TOTAL CHANGES	0.00			0.00		
							BUDGET TOTALS BY MOF						
	65.00	17,506,124	В	65.00	17,472,079	В		65.00	17,506,124	В	65.00	17,472,079	В
_	65.00	17,506,124		65.00	17,472,079		TOTAL BUDGET	65.00	17,506,124		65.00	17,472,079	

Program ID: TRN541

MOLOKAI HIGHWAYS

Structure #: 030304000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

			SENATE						HOUSE			
SEQ#	EXPLANAT	TION	FIRST FY	S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		12.00	4,536,206 B	12.00	4,161,302 B	3		12.00	4,536,206 B	12.00	4,161,302 B	
	- -	12.00	4,536,206	12.00	4,161,302		<del>-</del>	12.00	4,536,206	12.00	4,161,302	
-	1											- 1
	******	******	*******	******	*******	*****	******	******	*******	******	*******	*
	0.0.10.0011.10						0.5.15.05.15.5					

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
12.00	4,536,206 B	12.00	4,161,302	В	12.00	4,536,206 B	12.00	4,161,302 B
12.00	4,536,206	12.00	4,161,302	TOTAL BUDGET	12.00	4,536,206	12.00	4,161,302

4.00

4.00

824,931 B

824,931

918,193 B

918,193

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN551

LANAI HIGHWAYS

4.00

4.00

918,193 B

918,193

4.00

4.00

Structure #: 030305000000

			SENAT	E						HOUSE				
SEQ#	EXPLANATIO	ON	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SE	EQ#
		4.00	918,193	В	4.00	824,931	В		4.00	918,193 B	4.00	824,931	В	
	_	4.00	918,193		4.00	824,931		_	4.00	918,193	4.00	824,931		
-	1													-
	******	*******	*******	*****	******	******	*****	*********	******	********	******	******	*****	
	OBJECTIVE: TO MOVEMENT OF PROVIDING A	OF PEOPLE A	AND GOODS	ON TI	HE ÍSLAND O			MOVEMENT OF	PEOPLE A	TE THE RAPID, SAI ND GOODS ON THI INING HIGHWAYS	E ISLAND OF			
60-00	)1				0.00		В							60-00
	SUPPLEMENT. ADD (1) TEM UNBUDGETED (TRN551/DF). (/B; 0.00/0B)	PORARY PO	OSITION TO A		ORIZE CURR		ъ	` '	ORARY PO	T: SITION FOR A HEA POSITION FOR TEN	•			
	AGREE SENATE CONCESTABLISHE		SULT OF GRI	EVAN	CE HEARINC	J.	******	WARRANT A PE WILL ALLOW F ASSIGNED EMP	IS ON AN ERMANEN OR PROPE LOYEES.	AS NEEDED BASIS I STATUS, BUT THI R COMPENSATION IHE HEAVY EQUIP MERCIAL DRIVERS	E TEMPORAR FOR TEMPOR MENT OPERA	Y POSITION RARILY ATOR	****	
							TOTA	AL CHANGES BY MOF						
		0.00			0.00			OTAL CHANGES	0.00		0.00		<del></del>	

BUDGET TOTALS BY MOF

TOTAL BUDGET

4.00

4.00

824,931 B

824,931

Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

					HOUSE							
SEQ#	EXPLANATI	ION	FIRST FY		SECOND FY	EXPLANATION	ſ	FIRST FY	Sl	ECOND FY	;	SEQ#
		51.00	11,740,850 B	51.00	12,660,689 B		51.00	11,740,850 B	51.00	12,660,689	В	
	<del>-</del>	51.00	11,740,850	51.00	12,660,689	_	51.00	11,740,850	51.00	12,660,689		
-	1											-
	MOVEMENT	OF PEOPLI	TATE THE RAPID, S E AND GOODS ON T TAINING HIGHWA	THE ISLAND		MOVEMENT O	F PEOPLE	ATE THE RAPID, SA AND GOODS ON TH 'AINING HIGHWAYS	IE ÍSLAND O		****	
60-00	)1			0.00	197,730 B					197,730	В	60-
	HIGHWAY FU LANDSCAPE	FOR OTH JND CEILII MAINTEN	EST: ER CURRENT EXPE NG INCREASE DUE ANCE OF THE LIHU D SERVICES (TRN56	TO NECESS. JE GATEWA	ARY		FOR OTHE	ST: R CURRENT EXPEN: OR LANDSCAPED A				
	(/B; 0.00/197,7		*******	*********	********	(/B; 0.00/197,73	- /	********	******	*******	*****	
	SENATE CON	RICT IS U	NABLE TO FUND TI SOURCES.	HIS REQUES	T DUE TO	VOLUNTEERS MILLION. FOR MILES OF LAN SUSTAINED. I TRANSPORTA' AHUKINI ROA	WAY PROJ AND COU R SEVERAJ IDSCAPINO LANDSCAJ TION LAN D NEAR T ENANCE B	ECT WAS INSTALLE NTY OF KAUAI AND L YEARS VOLUNTEE G, BUT CONTINUAT. PING IS ON DEPARTI D ON BOTH SIDES OHE HE AIRPORT. DEPA Y EMPLOYEES WOU	O IS VALUED O IS WAINTA ION CANNO MENT OF OF KAPULE F RTMENT HA	O AT \$5 JINED THE 4.5 T BE JIGHWAY AND S ESTIMATED		

Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

#### TOTAL CHANGES BY MOF

		0.00	197,730	В				197,730 B
0.00		0.00	197,730	TOTAL CHANGES	0.00		0.00	197,730
				BUDGET TOTALS BY MOR	7			
51.00	11,740,850 B	51.00	12,858,419	В	51.00	11,740,850 B	51.00	12,858,419 B
51.00	11,740,850	51.00	12,858,419	TOTAL BUDGET	51.00	11,740,850	51.00	12,858,419

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

		SENAT	E						HO	USE				
CQ #	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
	80.00 0.00	, ,		80.00	78,255,294 3,176,226			80.00	78,470,756 3,288,113		80.00 0.00	78,255,294 3,176,226		
	80.00			80.00	81,431,520	<u> </u>	_	80.00	81,758,869		80.00	81,431,520		
- 1	l						_							
	*********	*******	******	******	*******	*****	**********	******	*******	******	******	*******	*****	*
	OBJECTIVE: TO ENH BY PROVIDING PRO AND GENERAL LAN	GRAM LEADERS	HIP, STA	FF SUPPO	ORT SERVICES	,	BY PROVIDING	G PROGRA	CE THE EFFECTI M LEADERSHIF RANSPORTATIO	, STAF	F SUPPOR	T SERVICES,		
60-001	l			0.00	290,000	N						290,000	N	60-0
	SUPPLEMENTAL RE ADD FUNDS FOR O FEDERAL FUND CEI STATEWIDE COMMI TRANSPORTATION 1	THER CURRENT I LING INCREASE I JTER VANPOOL I	DUE TO PROGRA	ES TO RE CONTINU AM FOR LA	FLECT JATION OF AND			OR OTHE	ST: R CURRENT EX R THE STATEW			/IDE	11	
	(/N; 0.00/290,000N) **********************************				·		(/N; 0.00/290,000	- '/	******	*****	******	******	*****	
	SENATE CONCURS. ADDITIONAL FUNI VENDOR CONTRAC' FINANCIAL AND MA	REQUIREMENT	S AND T				HOUSE CONCU	JRS.						
	BREAKOUT AS FOI VENDOR CONTRAC' FINANCIAL & MANA	7 (200,000)	(00 000)											

303-001

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE		HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

303-001

389,292 N

GOVERNOR'S MESSAGE (3/03/06):

ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUNDS CEILING INCREASE FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

(/N; 0.00/389,292N)

DISAGREE

SENATE CONCURS.

THE NEW SAFE ROUTES TO SCHOOL (SR2S) PROGRAM ESTABLISHED IN THE SAFE, ACCOUNTABLE, FLEXIBLE, EFFICIENT TRANSPORTATION EQUITY ACT (SAFETEA-LU) REQUIRES EACH STATE DEPT. OF TRANSPORTATION TO HIRE FULL-TIME SR2S COORDINATOR TO IMPLEMENT THE PROGRAM STATEWIDE. THE PROGRAM ENCOURAGES CHILDREN, INCLUDING THOSE WITH DISABILITIES, TO MAKE WALKING AND BICYCLING TO SCHOOL SAFE AND MORE APPEALING.

FEDERAL FUNDS ASSUME 100% FUNDING FOR THE POSITION AND \$1 MILLION YEARLY FUNDING FOR THE SR2S PROGRAM.

**BREAKOUT AS FOLLOWS:** 

SAFE ROUTES TO SCHOOL COORDINATOR (63,780)

FRINGE BENEFITS (25,512)

ADVERTISING, TRAINING, OUTREACH PROGRAM (300,000)

SEE TRN595 SEQ. 303-002.

GOVERNOR'S MESSAGE (3/03/06):

ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUNDS CEILING INCREASE FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

(/N; 0.00/389,292N)

HOUSE DOES NOT CONCUR.

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
				ı				
303-00	02		0.500 N					303-0
			9,500 N					
	FACILITIES AND SU			PROGRAM FOR LAN SERVICES (TRN595/I (/N; 0.00/9,500N)	QUIPMENT FOR SAFE R D TRANSPORTATION F. DB).	OUTES TO SCHOOL ACILITIES AND SUPPORT		
	DISAGREE	**************	******	*******	******		******	
	SENATE CONCURS.			HOUSE DOES NOT C	ONCUR.			
		ER, MONITOR, PRINTER ( , EQUIPMENT, PARTITIO )0)						
321-00	DESKTOP COMPUTE OFFICE FURNITURE PUBLICATIONS (7,50 SEE TRN595 SEQ. 30	ER, MONITOR, PRINTER ( , EQUIPMENT, PARTITIO )0)						321-0
321-00	DESKTOP COMPUTE OFFICE FURNITURE PUBLICATIONS (7,50 SEE TRN595 SEQ. 30	ER, MONITOR, PRINTER ( , EQUIPMENT, PARTITIO )0)		 		0.00	В	321-0
321-00	DESKTOP COMPUTE OFFICE FURNITURE PUBLICATIONS (7,50 SEE TRN595 SEQ. 30	ER, MONITOR, PRINTER ( , EQUIPMENT, PARTITIO )0)	NS, MANUALS &			0.00 0.00	B N	321-0
321-00	DESKTOP COMPUTE OFFICE FURNITURE PUBLICATIONS (7,50 SEE TRN595 SEQ. 30  OI  GOVERNOR'S MESSA ADD FUNDS FOR O HIGHWAY AND FED AND IMPLEMENT A ADMINISTRATION (**)	ER, MONITOR, PRINTER ( , EQUIPMENT, PARTITIO )0) )33-001.  AGE (3/21/06): THER CURRENT EXPENS ERAL FUNDS CEILING IN NEW ACCOUNTING SYS	1,473,000 B 5,892,000 N SES TO REFLECT STATE NCREASES TO DEVELOP	FUNDING FOR THE NEW HIGHWAYS AC	AGE (3/21/06): THER CURRENT EXPEN DEVELOPMENT AND IM COUNTING SYSTEM.	0.00 SES TO PROVIDE		321-0
321-00	DESKTOP COMPUTE OFFICE FURNITURE PUBLICATIONS (7,50 SEE TRN595 SEQ. 30  OI  GOVERNOR'S MESSA ADD FUNDS FOR O HIGHWAY AND FED AND IMPLEMENT A ADMINISTRATION ( (/B; /1,473,000B) (/N; /5,892,000N)	ER, MONITOR, PRINTER ( , EQUIPMENT, PARTITIO )0) )03-001.  AGE (3/21/06): THER CURRENT EXPENS ERAL FUNDS CEILING IN NEW ACCOUNTING SYS TRN595/DB).	1,473,000 B 5,892,000 N  SES TO REFLECT STATE NCREASES TO DEVELOP STEM FOR HIGHWAYS	ADD FUNDS FOR OF FUNDING FOR THE NEW HIGHWAYS ACT	THER CURRENT EXPENDEVELOPMENT AND IMICOUNTING SYSTEM.	0.00 SES TO PROVIDE	N	321-0
321-00	DESKTOP COMPUTE OFFICE FURNITURE PUBLICATIONS (7,50 SEE TRN595 SEQ. 30  OI  GOVERNOR'S MESSA ADD FUNDS FOR O HIGHWAY AND FED AND IMPLEMENT A ADMINISTRATION ( (/B; /1,473,000B) (/N; /5,892,000N)	ER, MONITOR, PRINTER ( , EQUIPMENT, PARTITIO )0) )03-001.  AGE (3/21/06): THER CURRENT EXPENS ERAL FUNDS CEILING IN NEW ACCOUNTING SYS TRN595/DB).	1,473,000 B 5,892,000 N SES TO REFLECT STATE NCREASES TO DEVELOP	ADD FUNDS FOR OF FUNDING FOR THE NEW HIGHWAYS ACT	THER CURRENT EXPENDEVELOPMENT AND IMICOUNTING SYSTEM.	0.00 SES TO PROVIDE PLEMENTATION OF A	N	321-0

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
321-00	2			I			321-00
321-00	2		500,000 B				321-00
			2,000,000 N				
	FEDERAL FUNDS CE	QUIPMENT TO REFLECT ILING INCREASES TO D	STATE HIGHWAY AND DEVELOP AND IMPLEMENT AYS ADMINISTRATION	FACILITIES AND SU INCREASE TO DEVE	, ,	A NEW ACCOUNTING	
	SENATE CONCURS. BREAKOUT AS FOL	LOWS: RE (500,000B/2,000,000N	D.	HOUSE DOES NOT C	CONCUR.		

					TOTAL CHANGES BY MOF					
			1,973,000	В						
		0.00	8,580,792	N	_			0.00	290,000 N	1
0.00		0.00	10,553,792		TOTAL CHANGES	0.00		0.00	290,000	_
					BUDGET TOTALS BY MOF					
80.00	78,470,756 B	80.00	80,228,294	В		80.00	78,470,756 B	80.00	78,255,294 B	3
	3,288,113 N	0.00	11,757,018	N	_		3,288,113 N	0.00	3,466,226 N	1
80.00	81,758,869	80.00	91,985,312		TOTAL BUDGET	80.00	81,758,869	80.00	81,721,520	

Program ID: TRN597

**HIGHWAY SAFETY** 

Structure #: 030308000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

	SENATE						HOUSE						
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY	SEQ#		
	31.00	5,924,225 B	31.00	5,924,225	В		31.00	5,924,225 B	31.00	5,924,225	3		
	9.00	5,538,482 N	9.00	5,538,482	N		9.00	5,538,482 N	9.00	5,538,482	N		
	40.00	11,462,707	40.00	11,462,707	_	_	40.00	11,462,707	40.00	11,462,707	_		

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND

PROVIDING FOR SUPPORTIVE SERVICES.

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND PROVIDING FOR SUPPORTIVE SERVICES.

#### TOTAL CHANGES BY MOF

0.00		0.00	)		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
31.00	5,924,225 E	31.00	5,924,225	В		31.00	5,924,225 B	31.00	5,924,225 B
9.00	5,538,482 N	9.00	5,538,482	N		9.00	5,538,482 N	9.00	5,538,482 N
40.00	11,462,707	40.00	11,462,707		TOTAL BUDGET	40.00	11,462,707	40.00	11,462,707

Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

		Sl	ENAT	E						Н	OUSE				
E <b>Q</b> #	EXPLANATION	FIRST	FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ
	100.0	00 14,66	51,518	В	100.00	14,661,518	В		100.00	14,661,518	В	100.00	14,661,518	В	
	0.0	00 2,38	31,854	N	0.00	2,381,854	N		0.00	2,381,854	N	0.00	2,381,854	N	
	0.0	00 11	2,500	R	0.00	112,500	R		0.00	112,500	R	0.00	112,500	R	
	100.0	00 17,15	55,872		100.00	17,155,872		_	100.00	17,155,872		100.00	17,155,872		
_	1														
	*******	******	*****	*****	******	*******	*****	**********	******	*******	*****	******	*******	*****	*
	OBJECTIVE: TO EN THE PROGRAM BY SUPPORT SERVICE SERVICES.	PROVIDING	PROG	SRAM	LEADERSH	IP, STAFF	)F	OBJECTIVE: TO THE PROGRAM SUPPORT SERVICES.	A BY PROV	VIDING PROGR	AM L	EADERSHIP	, STAFF		
3-00	1				0.00	4	_						44 700 000	_	3
					0.00	(1,500,000)	В						(1,500,000)	В	
	SUPPLEMENTAL B REDUCE FUNDS T EQUIPMENT FOR C	O REFLECT	NON-F					SUPPLEMENTA REDUCE FUN REDUCTION IN SERVICE.	DS FOR O	THER CURREN					
	AGREE	********	*****	******	*******	********	******	**********	******	********	*****	******	*******	*****	*
	AMOUNT IS FOR T PURCHASED IN FY		DISAS	STER :	RECOVERY	EQUIPMENT		ITEM IS NON- FY05.	RECURRI	NG AND EQUII	PMEN'	T WAS PURO	CHASED IN		
10-00	1														10
					0.00	(200,000)	N						(200,000)	N	
	SUPPLEMENTAL B REDUCE FUNDS F FOR OTHER CURRI (TRN995/AA) FOR O	OR PERSONA ENT EXPENSI COUNTY GRA	AL SEI ES FOI ANTS.	R GEI	NERAL ADM			SUPPLEMENTA REDUCE FUN FOR OTHER CU (TRN995/AA).	DS FOR PI	ERSONAL SER					
	******	******	******	*****	******	*******	******	**********	******	******	*****	*******	******	*****	*

Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TGO

TRANSPORTATION & GOVERNMENT OPERATIONS

		SENATE				HOUSE		
SEQ# EX	XPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-002								10-002
			0.00	200,000 N			200,000 N	
A GR GE	RANTS TO REFLECT ENERAL ADMINIST	THER CURRENT EXPEN: Γ TRADE-OFF FOR PERS RATION (TRN995/AA).	SONAL SERV				SES TO REFLECT TRADE- AL ADMINISTRATION	
	**************************************	***********	******	*******	*************	**********	***************	*
		ES AUTHORIZATION FO TA) PROGRAMS FOR CO				SES AUTHORIZATION FO FTA) PROGRAMS FOR C		
SI	EE TRN995 SEQ. 10-	-001.				·		
60-001								60-001
			0.00	(136,683) B			(136,683) B	
RI TR GE (/B	ADE-OFF FOR DEP	QUEST: R OTHER PERSONAL SE UTY DIRECTOR FOR AI RATION (TRN995/AA).				OR PERSONAL SERVICES STMENTS TO FUND NEW	S TO REFLECT TRADE-OFF  / DEPUTY DIRECTOR FOR	*
	NATE CONCURS. EE TRN995 SEQ. 60-	-002.			HOUSE CONCURS.			

Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2						60-00
			1.00 136,683 B			1.00 136,683 B	
	AIRPORTS TO REFLE SERVICES FOR GENI (/B; 1.00/136,683B)	AND FUNDS FOR DEPUT ECT TRADE-OFF FOR OT ERAL ADMINISTRATION	HER PERSONAL	OFF FROM PAYROL DIRECTOR FOR AIR (/B; 1.00/136,683B)	NT POSITION AND FUN L ADJUSTMENTS TO FU PORTS POSITION.	DS TO REFLECT TRADE- UND NEW DEPUTY	*
	SENATE CONCURS. BREAKOUT AS FOL (1) DEPUTY DIRECT FRINGE BENEFITS (3 SEE TRN995 SEQ. 60	OR FOR AIRPORTS(#1164 39,052)	144) (97,631)	HOUSE CONCURS. BREAKOUT AS FOI (1) DEPUTY DIRECT FRINGE BENEFITS (	OR (#11644) (97,631)		
61-00	1						61-00
			0.00 (136,683) B			(136,683) B	
	TRADE-OFF FOR DEL ADMINISTRATION (* (/B; 0.00/-136,683B)	OR OTHER PERSONAL SE PUTY DIRECTOR FOR HI TRN995/AA).	RVICES TO REFLECT GHWAYS FOR GENERAL	OF PAYROLL ADJUS HIGHWAYS POSITIO (/B; 0.00/-136,683B)	OR PERSONAL SERVICE STMENTS TO FUND NEV DN.	S TO REFLECT TRADE-OFF W DEPUTY DIRECTOR FOR	*
	SENATE CONCURS. SEE TRN995 SEQ. 61	1-002.		HOUSE CONCURS.			

Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

		SENATE			HOUSE	Ε	
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	2		1.00 136.683 B			1.00 136.683 B	61-00
	HIGHWAYS TO REFL SERVICES FOR GENE (/B; 1.00/136,683B) ************************************	AND FUNDS FOR DEPUTY LECT TRADE-OFF FOR O' ERAL ADMINISTRATION  LOWS: OR FOR HIGHWAYS (#11 19,052)	THER PERSONAL (TRN995/AA).	PAYROLL ADJUSTM HIGHWAYS POSITIO (/B; 1.00/136,683B) ************************************	AND FUNDS TO REFLECTENTS TO FUND NEW DON.  LLOWS: OR (#117282) (97,631)		***
62-00	1		0.00 (69.329) B			(60.220) B	62-00
	TRADE-OFF FOR PRI ADMINISTRATION (7 (/B; 0.00/-69,329B)	R OTHER PERSONAL SE VATE SECRETARY II FO IRN995/AA).	RVICES TO REFLECT	OF PAYROLL ADJUS POSITION FOR HIGH (/B; 0.00/-69,329B)	OR PERSONAL SERVICE STMENTS TO FUND NEV IWAYS DEPUTY DIREC	(69,329) B S TO REFLECT TRADE-OFF W PRIVATE SECRETARY II TOR.	***
	SENATE CONCURS. SEE TRN995 SEQ. 62	2-002.		HOUSE CONCURS.			

Program ID: TRN995

5 GENERAL ADMINISTRATION

Structure #: 030400000000

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	)2						62-00
			1.00 69,329 B			1.00 69,329 B	
	REFLECT TRADE-OF GENERAL ADMINIST (/B; 1.00/69,329B) ************************************	QUEST: AND FUNDS FOR PRIVAT FF FOR OTHER PERSONA FRATION (TRN995/AA).		PAYROLL ADJUSTM POSITION FOR HIGH (/B; 1.00/69,329B)	EQUEST: AND FUNDS TO REFLECTION SENTS TO FUND NEW POWNER SHOW AYS DEPUTY DIRECTION	RIVATE SECRETARY II	*
	SENATE CONCURS. BREAKOUT AS FOI (1)PRIVATE SECRET FRINGE BENEFITS (1 SEE TRN995 SEQ. 62	ARY II (DEP. DIR. HWY) ( 19,808)	#116446) (49,521)	HOUSE CONCURS. BREAKOUT AS FOI (1) PRIVATE SECRE FRINGE BENEFITS (	TARY II (#116446) (49,52	1)	
63-00	01						63-00
			0.00 (101,490) B			(101,490) B	
	TRADE-OFF FOR SPE FOR GENERAL ADM (/B; 0.00/-101,490B)	QUEST: DR OTHER PERSONAL SE ECIAL ASSISTANT TO TH INISTRATION (TRN995/A	E DIRECTOR POSITION		OR PERSONAL SERVICE STMENTS TO FUND NEV	S TO REFLECT TRADE-OFF W TEMPORARY SPECIAL	*
	AGREE SENATE CONCURS. SEE TRN995 SEQ. 63	3-002.		HOUSE CONCURS.			

Program ID: TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

SENA	ATE	HOUSE						
SEQ# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
63-002					63-00			
	0.00 101,490 B			101,490 B				
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION A ASSISTANT TO THE DIRECTOR POS FOR OTHER PERSONAL SERVICES (TRN995/AA).	SITION TO REFLECT TRADE-OFF	` /	RY POSITION AND FUND	OS TO REFLECT TRADE- NEW SPECIAL ASSISTANT				
(/B; 0.00/101,490B) ************************************	***************************************	(/B; 0.00/101,490B)	************	**************************	*			
SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL ASSISTA	NT TO THE DIRECTOR (#116445)	HOUSE CONCURS. BREAKOUT AS FOI (1) SPECIAL ASSIST.	LLOWS: ANT TO THE DIRECTOR	(#116445) (72,493)				
(72,493) FRINGE BENEFITS (28,997) SEE TRN995 SEQ. 63-001.		FRINGE BENEFITS (	28,997).					
64-001				404 400 7	64-00			
	0.00 (101,490) B			(101,490) B				
FOR GENERAL ADMINISTRATION (	VELOPMENT SPECIALIST POSITION	FROM PAYROLL AD COMMUNITY DEVE		TO REFLECT TRADE-OFF EW TEMPORARY				
(/B; 0.00/-101,490B) ************************************	***************************************	(/B; 0.00/-101,490B)	***********	*********************************	*			
SENATE CONCURS. SEE TRN995 SEQ. 64-002.		HOUSE CONCURS.						

Program ID: TRN995

2N995 GENERAL ADMINISTRATION

Structure #: 030400000000

		SENATE		HOUSE						
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
64-00	2						64-00			
			0.00 101,490 B			101,490 B				
	DEVELOPMENT SPE	RY POSITION AND FUND CIALIST TO REFLECT TR ES FOR GENERAL ADMIN		` /	RY POSITION AND FUND L ADJUSTMENT TO ESTA		**			
	SENATE CONCURS. BREAKOUT AS FOL (1) TEMPORARY COL (72,493) FRINGE BENEFITS (2 SEE TRN995 SEQ. 64	MMUNITY DEVELOPMEN 28,997)	NT SPECIALIST (#116342	HOUSE CONCURS. BREAKOUT AS FOI (1) COMMUNITY DE FRINGE BENEFITS (2	VELOPMENT SPECIALIS	T (72,493)				
65-00	1		0.00 150.000 P			170 000 P	65-001			
			0.00 170,000 B			170,000 B				
		~	CES TO REFLECT SPECIAL MINISTRATION		QUEST: ERSONAL SERVICES TO OR COLLECTIVE BARGA					
	(/B; 0.00/170,000B) **********************************	***********	***********	(/B; 0.00/170,000B)	**********	*************	**			
	SENATE CONCURS. REQUEST COVERS	A 3.5% BARGAINING UN	NIT INCREASE.	HOUSE CONCURS.						

Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

		SENATE			HOUSE						
SEQ#	EXPLANATION FIRST FY SECOND FY					EXPLANATION	FIRST FY	SECOND FY	SEQ		
66-00	01					I I			66		
			0.00	113,877	N			113,877	N		
			0.00	28,469	R			28,469	R		
	PERSONS WITH DISA	IOTOR VEHICLES TO ABILITIES FORMULA NDS CEILING INCREA TRN995/AA).	AND PRIVATE		FUND AUTHORIZAT THE FEDERAL TRAI PERSONS WITH DIS	MOTOR VEHICLES TO INC FION TO REFLECT HAWA NSIT ADMINISTRATION ( ABILITIES FORMULA PR D) TO PURCHASE (3) ACC	II'S ALLOCATION FOR (FTA) ELDERLY AND OGRAM (TITLE 49 U.S.				
	(/N; 0.00/113,877N)					(/N; 0.00/113,877N)					
	(/R; 0.00/28,469R)	*****				(/R; 0.00/28,469R)		*******	مال بال بال بال بال بال بال		
	AGREE					***************************************			^^^^		
	BUDGET INCLUDES REQUEST WILL PRO MAXIMIZE AVAILA	) ACCESSIBLE TRAN \$562,500 FOR MOTOR OVIDE ADDITIONAL BLE FEDERAL FUNDS I DISABILITIES. FED	R VEHICLES. AUTHORIZATION S TO ASSIST TH	ON TO E ELDERLY	<b>S</b>	HOUSE CONCURS.					

**HOUSE** 

TRANSIT CAPITAL INVESTMENT PROGRAM (TITLE 49 U.S. CODE

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN995

GENERAL ADMINISTRATION

**SENATE** 

Structure #: 03040000000

Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

UTILIZED FOR PUBLIC TRANSPORTATION SYSTEMS IN THE

LAND AND NATURAL RESOURCES SMALL BOAT HARBORS.

TRANSIT CAPITAL INVESTMENT PROGRAM - FERRY COMMUTER

IMPROVEMENTS (7,500,000) (FTA SEC. 5309) TO BE UTILIZED FOR FACILITY IMPROVEMENTS FOR FERRY OPERATIONS IN COUNTY OF MAUI. THIS FERRY COMMUTER SYSTEM OPERATES BETWEEN THE ISLANDS OF MAUI, MOLOKAI, AND LANAI THROUGH THE DEPT. OF

COUNTIES OF HAWAII, MAUI, AND KAUAI.

SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	1						67-00
			0.00 8,637,195 N			8,637,195 N	N
	FEDERAL TRANSIT AGENERAL ADMINIST ASSISTANCE IN NON CAPITAL ITEMS. (/N; 0.00/8,637,195N)	THER CURRENT EXPE AUTHORITY (FTA) FUN TRATION (TRN995/AA) I-URBANIZED AREAS	ND CEILING INCREASE FOR FOR TRANSPORTATION	FEDERAL FUND AU ALLOCATION FOR CODE SECTION 531 PROGRAM (TITLE 4 (/N; 0.00/8,637,195N)	OTHER CURRENT EXPENS JTHORIZATION TO REFLE NON-URBANIZED AREA I 1) AND THE TRANSIT CAI 19 U.S. CODE SECTION 530	ECT HAWAII'S FORMULA (TITLE 49 U.S. PITAL INVESTMENT	***
	SENATE CONCURS. BREAKOUT AS FOL NON-URBANIZED AI		195) (FTA SEC. 5311) TO BE	HOUSE CONCURS. BREAKOUT AS FO NON-URBANIZED A	OLLOWS: AREA FORMULA (TITLE 4)	9 U.S. CODE SECTION	

5311) (1,137,195)

SECTION 5309) (7,500,000).

Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 03040000000

		SENATE			HOUSE		
SEQ#	EXPLANATION FIRST	T FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
68-0	01						68-0
		0.00	1,250,000 N			1,250,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CUR FEDERAL HIGHWAY ADMINIS TRANSPORTATION EFFICIENC INCREASE FOR GENERAL ADM	TRATION (INTERMODA CY PROGRAMS) FUND C	L SURFACE EILING	FEDERAL FUND AU' ALLOCATION FOR T	QUEST: OTHER CURRENT EXPENS THORIZATION TO REFLE THE FEDERAL HIGHWAY NNING PROGRAM (TITLE	CT HAWAII'S ADMINISTRATION	
	(/N; 0.00/1,250,000N) **********************************	********	*******	(/N; 0.00/1,250,000N)	************	*****************	
	SENATE CONCURS. REQUEST IS FOR STATEWIDE PROGRAM; DEVELOPMENT OF FOR THE TWENTY-FIRST CENT SYSTEMS; AND STATEWIDE PI LEGAL AUTHORITY IS 23 UNIT	F THE TRANSPORTATIO TURY (TEA-21) MANAG LANNING AND RESEAR	N EQUITY ACT EMENT	HOUSE CONCURS.			
69-0							69-0
69-0		0.00	(44,000) B			(44,000) B	69-00
69-0		JAL SERVICES TO REFL	ECT		JDGET PREP: DR PERSONAL SERVICES L'S OFFICE (GOV100).		69-00
69-0	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSON ADJUSTMENT TO BASE BUDGE OFFICE. (/B; 0.00/-44,000B)	IAL SERVICES TO REFL ET FOR POSITION IN GO	ECT OVERNOR'S	REDUCE FUNDS FOOUT TO GOVERNOR  (/B; 0.00/-44,000B)	OR PERSONAL SERVICES L'S OFFICE (GOV100).	TO REFLECT TRANSFER-	69-00
69-0	OI  SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR PERSON ADJUSTMENT TO BASE BUDGE OFFICE.	IAL SERVICES TO REFL ET FOR POSITION IN GO	ECT OVERNOR'S	REDUCE FUNDS FOOUT TO GOVERNOR  (/B; 0.00/-44,000B)	OR PERSONAL SERVICES L'S OFFICE (GOV100).		69-0

Program ID: TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

			SENATI	E		HOUSE							
SEQ#	EXPLANATION FIRST FY				SECOND FY	EXPLANATION		FIRST FY	S	ECOND FY	SE		
321-00	)1											32	
				(	0.00	N				0.00		N	
	REFLECT FEDER INCREASE FOR	RAL TRA GENERA DUNTIES	ANSIT ADMINI AL ADMINISTF OF HAWAII. N	STRATION ATION (TI MAUI, AND	NTY GRANTS TO N FUND CEILING TRN995/AA) TO ASSIST D KAUAI FOR THEIR EMS.	Γ	FUND AUTHOR (FTA) PROGRA	RIZATION F MS TO PRO R NON-URI	OR FEDERAL VIDE NEW AN BAN PUBLIC T	O INCREASE THI TRANSIT ADMIN ND REPLACEMEN RANSPORTATIO ().	NSTRATION NT BUSES AND		
		*****	*******	******	*******	*****	(/N; 0.00/0N)	******	******	*****	******	*****	
	` '			******	***********	*****	(/N; 0.00/0N) ************************************	************	**************************************	*******	******	*****	
	**************************************			*****	********		HOUSE DOES N	OT CONCU	JR.	*******	************	*****	
	**************************************					тота	*******	VOT CONCU	JR.	3.00	(1.374.000)	***** B	
	**************************************				3.00 (1,374,000) 0.00 10,001,072	тота В	HOUSE DOES N	************	JR.	3.00 0.00	(1,374,000) 10,001,072		
	**************************************			(	3.00 (1,374,000)	TOTA B N	HOUSE DOES N	**************************************	VR.	3.00 0.00	(1,374,000) 10,001,072 28,469	N	
	**************************************			(	3.00 (1,374,000) 0.00 10,001,072	TOTA B N R	HOUSE DOES N	0.00	JR.		10,001,072	N	
	**************************************	NOT CON		(	3.00 (1,374,000) 0.00 10,001,072 0.00 28,469	TOTA B N R	HOUSE DOES N		JR.	0.00	10,001,072 28,469	N	
	AGREE SENATE DOES N	NOT CON			3.00 (1,374,000) 0.00 10,001,072 0.00 28,469	TOTA B N R T BUDG	HOUSE DOES N L CHANGES BY MOF		JR. 14,661,518	3.00	10,001,072 28,469	N R	
	AGREE SENATE DOES N	O.00	ICUR.	B 103	3.00 (1,374,000) 0.00 10,001,072 0.00 28,469 3.00 8,655,541	TOTA B N R T BUDG	HOUSE DOES N L CHANGES BY MOF	0.00		3.00 B 103.00	10,001,072 28,469 8,655,541	N R B	
	AGREE SENATE DOES N	0.00 00.00	ICUR. 14,661,518	B 103	3.00 (1,374,000) 0.00 10,001,072 0.00 28,469 3.00 8,655,541	TOTA B N R T BUDG	HOUSE DOES N L CHANGES BY MOF	0.00	14,661,518	0.00  3.00  B 103.00 N 0.00	10,001,072 28,469 8,655,541 13,287,518	N R B N	

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

		HOUSE												
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SECOND FY			SEQ#	
	3,310.34	222,737,245	A	3,310.34	191,974,693	A	3,31	10.34	222,737,245	A	3,310.34	191,974,693	A	
	79.75	76,979,097	В	79.75	85,442,652	В	7	79.75	76,979,097	В	79.75	85,442,652	В	
	78.06	5,484,229	N	78.06	5,484,229	N	7	78.06	5,484,229	N	78.06	5,484,229	N	
	302.75	144,986,769	W	302.75	144,754,305	W	30	)2.75	144,986,769	W	302.75	144,754,305	W	
	3,770.90	450,187,340		3,770.90	427,655,879		3,77	70.90	450,187,340	<del></del>	3,770.90	427,655,879		

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGHTECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS:

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGHTECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS:

- 1

Program ID: UOH100

00 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SENATE			HOUSE	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-001							60-00
			3.00 463,306 B			3.00 555,800 B	
A C (/	AND OTHER CURREN CEILING FOR HAWA /B; 3.00/555,800B)	AND FUNDS FOR OTHE NT EXPENSES TO ESTA II STATE CENTER FOR		TO ESTABLISH EXP MEET THE GOALS ( (/B; 3.00/555,800B)	S AND FUNDS FOR OTH ENDITURE CEILING TO DF THE HAWAII STATE (	ER CURRENT EXPENSES UTILIZE THE FUNDS TO CENTER FOR NURSING.	***
( ( ( F	SENATE DOES NOT C REQUEST ESTABLIS CENTER FOR NURSIN BREAKOUT AS FOL 1) EXECUTIVE DIRE 1) INSTITUTIONAL S 1) RESEARCHER (75, FRINGE BENEFITS (6) OTHER CURRENT EX	SHES SPECIAL FUND CI NG. LOWS: CTOR (65,520) SUPPORT (26,034) ,000) 6,622)	EILING FOR HAWAII STATE	HOUSE CONCURS.  BREAKOUT AS FOI (1) EXECUTIVE DIRI (1) INSTITUTIONAL (1) RESEARCHER (10 FRINGE BENEFITS ( OPERATIONAL SUP TRAVEL (21,000) RECRUITMENT (6,00	ECTOR (87,360) SUPPORT (34,711) 00,000) 103,599) PLIES (68,500)		

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
61-001		115,000 A			115,000 A	61-00		
FACILITIES IMPRO EDMONDSON HAL (/A; /115,000A)	OTHER CURRENT EXPEN VEMENT AND INSTRUCT L.	SES AND EQUIPMENT FOR IONAL EQUIPMENT FOR	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPROVE FACILITIES AND EQUIPMENT IN EDMONSON HALL.  (/A; /115,000A)					
INSTRUCTIONAL A HALL. BREAKOUT AS FO INSTALL ELECTRIC AIR CONDITIONER	CTS NEED TO UPGRADE A AND RESEARCH EQUIPME	EL (100,000)		IBUTION PANEL (100,000 BIOLOGY AND ANIMAL )	,			
62-001		3,000,000 A			3,000,000 A	62-00		
INCREASES FOR IN (/A; /4,338,344A)	OTHER CURRENT EXPEN ISTITUTIONAL SUPPORT	(UOH100/AF).	ELECTRICITY COST (/A; /4,338,344A)	OTHER CURRENT EXPEN 'S.				
AGREE	**************	*************	***************	************	*****************	*		
SENATE DOES NOT REQUEST REFLEC COSTS FOR FY07.	FCONCUR. CTS PROJECTED INCREAS	SES IN ELECTRICITY	ELECTRICITY FOR N	O SUPPORT THE ADDITION	ONAL CONSUMPTION OF DINGS AND A PROJECTED OSTS.			

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HICHED EDUCATION

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	01		224,673 A			224,673 A	63-00
	INCREASE FOR INST (/A; /224,673A)	THER CURRENT EXPENS ITUTIONAL SUPPORT (U		SEWER CHARGES. (/A; /224,673A)	THER CURRENT EXPENS	SES FOR INCREASE IN	***
	-	S INCREASED SEWER SI O INCREASE 25% IN FY0	ERVICE CHARGE. SEWER 6 AND 10% IN FY07.	CHARGES FOR FISCA	ESS 25 PERCENT RATE IN AL YEAR 2006 AND THE R FISCAL YEAR 2007.	NCREASE IN SEWER ADDITIONAL 10 PERCENT	
				i .			
64-00	01		455,000 A			10.00 500,000 A	64-00
64-00	SUPPLEMENTAL REG ADD FUNDS FOR OT	QUEST: THER CURRENT EXPENS TRACTS FOR INSTITUTI	ES FOR SERVICE AND		THER CURRENT EXPENSIFED BUILDING MAJOR M	SES AND EQUIPMENT FOR	64-00

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		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECOND FY			SEQ#
65-00	01		6.00	210,000 A			6.00	280,000	A	65-00
	SUPPLEMENTAL READD (6) POSITIONS MANOA (UOH100/AA (/A; 6.00/280,000A)	AND FUNDS FOR FINAN	ICIAL AID STA	AFF FOR UH	(/A; 6.00/280,000A)	EQUEST: S AND FUNDS FOR FIN			*****	
	SENATE DOES NOT OF REQUEST REFLECT REGULATION AND NOT CONSECUTIVE YEAR	TS NEED TO STAY COME MEET STUDENT NEEDS A RS OF FEDERAL NON-CO G ADJUSTED TO REFLEC LOWS:	AFTER TWO IMPLIANCE A	UDIT	HOUSE CONCURS. BREAKOUT AS FOI (6) INSTITUTIONAL TO BECOME COMPI		AUDIT FINDINGS			
66-00	)1		3.00	130,000 A			3.00	174,000	A	66-00
	SYSTEM-BANNER FO	QUEST: AND FUNDS FOR STUDI OR UH MANOA (UOH100/		ATION	SUPPLEMENTAL RE ADD (3) POSITIONS "BANNER" IT SUPPO (/A; 6.00/348,000A)	S FOR STUDENT INFOR	RMATION SYSTEM	I	****	
	(/A; 6.00/348,000A) **********************************	**********	*******	*******	************	**********	********	******		

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Subject Committee: HRE

		SENATE				HOUS	E		
SEQ# E	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ	) #
<b>17</b> 001			4.00	44.000			400		- 0.0
AA AI HU (/A *** AG SE R	ND OTHER CURRE UMAN RESOURCE; A; 7.00/426,000A) **********************************	S AND FUNDS FOR OTH NT EXPENSES FOR INF S DEVELOPMENT FOR	RASTRUCTUR UH MANOA (U	E SUPPORT- JOH100/AA).	TO ESTABLISH AN OBY THE MANOA OR (/A; 7.00/426,000A)  HOUSE DOES NOT CE FUNDING FOR THE	S AND FUNDS FOR OTH DFFICE OF HUMAN RES GANIZATIONAL CHAR	LOWERED DUE TO A	A 67	7-00
	BREAKOUT AS FOL ) DIRECTOR, HUM.	LLOWS: AN RESOURCES (45,000	))		MAINTENANCE IS B OPERATING EXPEN BREAKOUT AS FOLI (1) DIRECTOR (45,00	LOWS:	R PRIORITY THAN		
67-002								67	7-00
A		QUEST: QUIPMENT FOR INFRA S DEPARTMENT FOR U				THER CURRENT EXPE RESOURCES AS DESIG	NSES TO ESTABLISH AN NATED BY THE MANOA		
	A; /24,000A)				(/A; /24,000A)				
	**************************************	**********	*******	*******	************	**********	************	****	
F	ENATE DOES NOT ( FUNDING NOT PRO QUIPMENT.	CONCUR. IVIDED DUE TO DECRE	EASED NEED FO	OR	REPRIORITIZATION	S REQUEST HAS BEEN OF FUNDS. FUNDING BEING GIVEN A HIGHEI	FOR REPAIR AND		

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		SENATE		HOUSE					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
68-00	)1					2.00 120,000 A	68-001		
	SUPPLEMENTAL REQ ADD (2) POSITIONS COLLEGE OF EDUCA	AND FUNDS FOR TEAC	CH FOR AMERICA FOR	` '	S FOR COLLEGE OF EDI TUNCTION WITH TEACH	UCATION FACULTY H FOR AMERICA TO AID			
	(/A; 2.00/120,000A)	*****	**********	(/A; 2.00/120,000A)	*******	**********	*		
	DISAGREE								
	SENATE DOES NOT C FUNDING NOT PROV		RITIZATION OF FUNDS.	HOUSE CONCURS. BREAKOUT AS FOI (2) ASSISTANT PROI					
69-00	)1						69-001		
	FOR MANOA BACHE	AND FUNDS FOR OTH	IER CURRENT EXPENSES JRSING PROGRAM FOR NE (UOH100/AB).	TO SUPPORT AN INC GRADUATES BY 50. (/A; 14.00/1,088,000A	NS AND FUNDS FOR OT CREASE OF BACHELOF .)	HER CURRENT EXPENSES R OF SCIENCE IN NURSING	*		
	AGREE								
	SENATE DOES NOT C FUNDING NOT PROV		RITIZATION OF FUNDS.	REPRIORITIZATION	S REQUEST HAS BEEN OF FUNDS. FUNDING BEING GIVEN A HIGHEI	FOR REPAIR AND			

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		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECON	D FY	SEQ#
70-0	01								70-001
	FOR MANOA MASTE	AND FUNDS FOR OTHE ERS IN NURSING PROGR FAL HYGIENE (UOH100/	AM FOR SCHOO		TO CREATE ACCEI (/A; 4.00/520,000A)	EQUEST: IS AND FUNDS FOR OTHE LERATED MASTERS NURS	SING PROGRAM.	NSES	•
	SENATE DOES NOT ( FUNDING NOT PRO	CONCUR. VIDED DUE TO REPRIO	RITIZATION OF	FUNDS.	REPRIORITIZATION	IIS REQUEST HAS BEEN D N OF FUNDS. FUNDING FO BEING GIVEN A HIGHER	OR REPAIR AND		
71-00	01		1.00	55,000 A			1.00	55,000 A	71-001
	EDUCATION AT COL (/A; 1.00/55,000A)	QUEST: AND FUNDS FOR INSTIT LLEGE OF EDUCATION (	(UOH100/AB).		REPLACE TRANSFI (/A; 1.00/55,000A)	EQUEST: I FOR COLLEGE OF EDUC. ERRED FACULTY POSITIO	ON TO UH-WEST O.	AHU.	
	SENATE CONCURS. REQUEST PROVIDE EDUCATION. BREAKOUT AS FOL (1) ASSISTANT PROF		RSTAFFED COLI	LEGE OF	HOUSE CONCURS. BREAKOUT AS FO (1) ASSISTANT PRO COLLEGE OF EDU RESOURCES.		LIFIED APPLICANT	rs than	

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		SENATE			HOUS	E					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
72-00	SUPPLEMENTAL RECADD (2) POSITIONS SPECIALIST FOR COPPROGRAMS (UOH100) (/A; 2.00/107,100A) DISAGREE SENATE DOES NOT CREQUEST REFLECT	AND FUNDS FOR INFOILLEGES OF ARTS AND SOLORS.  CONCUR. S DEVELOPMENT OF TIRMATION SYSTEM. FUIDELAY IN HIRE.	HE NEW PORTIONS OF	ADD (2) POSITION SPECIALISTS TO SA STUDENT INFORM (/A; 2.00/107,100A)  HOUSE CONCURS. BREAKOUT AS FO	***************************************						
73-00	(2) INFORMATION TI	LOWS: ECHNOLOGY SPECIALIS	300,000 A			300,000	A 73-0				
	ARTS AND SCIENCES (/A; /400,000A)	THER CURRENT EXPEN S (UOH100).		COLLEGE OF ARTS (/A; /400,000A)		NSES TO RESTORE THE BUDGET.					
	AGREE	************	************	****	************	**************	*****				
	SENATE DOES NOT OR REQUEST REFLECT COLLEGES OF ARTS	S RESTORATION OF BA	SE BUDGET FOR THE	REPRIORITIZATIO	HIS REQUEST HAS BEEN N OF FUNDS. FUNDING BEING GIVEN A HIGHEI	FOR REPAIR AND					

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Subject Committee: HRE

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	S	SEQ#
74-00	SUPPLEMENTAL REC	AND FUNDS FOR COLL	6.00 ÆGES OF AR	270,000 A	` /	QUEST: S AND FUNDS TO REST LEGE OF ARTS AND SO		360,000 RACK	A *****	74-00
	SENATE DOES NOT O	S RESTORATION OF TE O TO REFLECT 3 MONTH LOWS:			HOUSE CONCURS.  MAJORS IN COLLEGE OF ARTS AND SCIENCES HAVE RISEN IN THE LAST FOUR YEARS WHILE THE NUMBER OF FACULTY HAS DECREASED.					
75-00	1		3.00	157,500 A			3.00	210,000	A	75-00
		QUEST: AND FUNDS FOR FACU ANDS FOR SCHOOL OF S			SUPPLEMENTAL RE ADD (3) POSITIONS SOCIAL WORK. (/A; 3.00/210,000A)	QUEST: S FOR TENURE TRACK	POSITIONS IN C	OLLEGE OF		
	DISAGREE	**********	*******	*******	*************	********	********	******	*****	
		'S NEED TO MEET THE I IENT. FUNDING ADJUS'			HOUSE CONCURS. COLLEGE OF SOCIA STUDENT ENROLLM BREAKOUT AS FOLI		NG AN INCREAS	SE IN		

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		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
76-00	SUPPLEMENTAL RE ADD (2) POSITIONS	QUEST: S AND FUNDS FOR OTHE ASTRONOMY (UOH100/A		1 1	-	2.00 400,000 A  IER CURRENT EXPENSES DA LABORATORY.	76-00
	-	TS NEED TO RENOVATE AND FUTURE PROJECTS TH DELAY IN HIRE. LLOWS: TENANCE (24,000) TENANCE (18,750)	EXISTING FACILITIES TO S. FUNDING ADJUSTED	REPRIORITIZATION	S REQUEST HAS BEEN OF FUNDS. FUNDING BEING GIVEN A HIGHER DITURES. LOWS: TENANCE (32,000) TENANCE (25,000) UPPLIES (95,000) ) VITENANCE - (45,000) (20,000)	FOR REPAIR AND	•
76-00	2		35,000 A				76-00
		QUEST: QUIPMENT AND MOTOR TRONOMY (UOH100/AH).	VEHICLES FOR	SUPPLEMENTAL RE ADD FUNDS FOR E WAIAKOA LABORA	QUIPMENT AT INSTITU	UTE OF ASTRONOMY'S	
	(/A; /450,000A) **********************************	***********	*************	(/A; /450,000A)	**********	****************************	•
	SENATE DOES NOT REQUEST PROVIDE VEHICLES. BREAKOUT AS FOI 2007 CHEVROLET (3	ES MOTOR VEHICLE TO LLOWS:	REPLACE OLDER	REPRIORITIZATION	S REQUEST HAS BEEN OF FUNDS. FUNDING BEING GIVEN A HIGHEI	FOR REPAIR AND	

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		SENATE				HOUS	E			
SEQ# I	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
					ı					
77-001 Si	UPPLEMENTAL REG	OUEST:	5.00	213,750 A	SUPPLEMENTAL RE	OUEST:	8.50	479,019	A	77-00
A	ADD (8.5) POSITION AND OTHER CURRE	IS AND FUNDS FOR OTH NT EXPENSES FOR STUD AND SCIENCES (UOH100/	DENT SERVICE		ADD (8.5) POSITION FOR ACADEMIC AD' CENTER SECTION O	NS AND FUNDS FOR OT VISING STAFF IN THE I OF THE OFFICE OF ACA IC SERVICES IN THE CO	NAGATANI LEAF DEMIC AFFAIRS	RNING AND		
**	/A; 8.50/479,019A) ************************************	***********	*******	*******	(/A; 8.50/479,019A)	**********	*******	*****	*****	
A Pl A	ATTEMPT TO DECRE ROVIDE QUALITY A	S ADDITIONAL FACULT EASE THE FACULTY STU ACADEMIC ADVISING SE ECT 3 MONTH DELAY IN LOWS: LIST (169,125)	DENT RATIO A ERVICES. FUN	AND TO	HOUSE CONCURS. BREAKOUT AS FOI (5)FACULTY SPECIA (1.5) GRADUATE ASS (1) IT SPECIALIST (4: (1) INST SUPPORT (3) STUDENT ASSISTAN OTHER CURRENT EX	ALIST (225,000) SISTANTS (49,008) 2,000) (3,886) VTS (84,000)				
78-001			8.00	180,000 A			8.00	250,000	A	78-00
O	` /	QUEST: S AND FUNDS FOR ADDI ITUTIONAL SUPPORT (U		RITY	SUPPLEMENTAL RE ADD (16) POSITONS FOR CAMPUS SECUI (/A; 16.00/480,000A)	S AND FUNDS FOR OTH	HER CURRENT PO	OSITIONS		
	OISAGREE	**********	*********	*******	*******	***********	********	******	*****	
S' D	TAFFING SHORTAG DELAY IN HIRE. BREAKOUT AS FOL	S FUNDING FOR SECURI SE. FUNDING ADJUSTED			REPRIORITIZATION MAINTENANCE IS B OPERATING EXPENI BREAKOUT AS FOLI	S REQUEST HAS BEEN OF FUNDS. FUNDING EING GIVEN A HIGHEI DITURES.	FOR REPAIR ANI R PRIORITY THA	D		

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		SENATE				HOUS	E		
EQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
79-00	)1		1.00	A			1.00	A	79-00
	POSITION FOR COLL (/A; 1.00/A)	QUEST: FO REFLECT RESTORA EGE OF ARTS AND HI	UMANITIES (UOH100	)).	COLLEGE OF ARTS A	FOR PREVIOUSLY ABO AND HUMANITIES.	DLISHED POSITION IN	*****	
	SENATE CONCURS. REQUEST REFLECT BREAKOUT AS FOL (1) CLERK STENOGR		ABOLISHED POSITIO	N.	HOUSE CONCURS. BREAKOUT AS FOL (1) ART DEPARTMEN				
80-08	)1		3.00	A			3.00	A	80-00
	POSITIONS FOR COL (UOH100/AB).	QUEST: TO REFLECT RESTOR LEGE OF BUSINESS A		ED	POSITIONS IN COLL	QUEST: S TO RESTORE PREVIO EGE OF BUSINESS AD			
	(/A; 3.00/A) ************************************	*********	*********	*****	(/A; 3.00/A)	************	**********	******	
	BREAKOUT AS FOL (1) ASSISTANT PROF	ESSOR OF ACCOUNTA	ANCY (#82102) TON TECHNOLOGY (		(1) ASSISTANT PROF	FESSOR ACCOUNTANC	N TECHNOLOGY (#84008)		

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		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SECOND I	FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
81-00	)] SUPPLEMENTAL REC	MIEST:	4.00	A	SUPPLEMENTAL RE	OUEST:	4.00	A	81-00
	· · · · · · · · · · · · · · · · · · ·	TO REFLECT RESTO LEGE OF NATURAL S	RATION OF ABOLISHED SCIENCES (UOH100).	******		FOR PREVIOUSLY AF	BOLISHED POSITIONS IN	******	
	SENATE CONCURS. REQUEST REFLECT. BREAKOUT AS FOL. (1) ASSISTANT PROF. (1) ASSISTANT PROF. (1) ASSISTANT PROF. (1) ASSISTANT PROF.	LOWS: ESSOR (#83203) ESSOR (#82468) ESSOR (#83999)	ABOLISHED POSITIONS	s.	HOUSE CONCURS. BREAKOUT AS FOI (4) ASSISTANT PROF	LLOWS: FESSORS (#83203 / #824	.68 / #83999 / #82649)		
82-00	)1		1.00	A			1.00	A	82-00
	. ,	O REFLECT RESTOR NIZED RESEARCH/C	ATION OF ABOLISHED ANCER RESEARCH CEN	NTER	` '		OLISHED POSITION AT		
	(/A; 1.00/A)				(/A; 1.00/A)				
		***********	************	******	**************	***********	*************	*******	
	AGREE								

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		SENATE				HOUS	SE .		
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
83-00	11		1.00	٨			1.00	٨	92.00
83-00	SUPPLEMENTAL REG ADD (1) POSITION T POSITION FOR COLL (/A; 1.00/A)	QUEST: 'O REFLECT RESTORA EGE OF EDUCATION	ATION OF ABOLISHEI	A D	IN COLLEGE OF EDU (/A; 1.00/A)	TO RESTORE PREVIOU UCATION.	JSLY ABOLISHED POSITIO		83-00
	BREAKOUT AS FOL (1) CLERK TYPIST II				HOUSE CONCURS. BREAKOUT AS FOI (1) CLERK TYPIST II				
84-00	SUPPLEMENTAL REG ADD (2) POSITIONS	QUEST: TO REFLECT RESTOR LEGE OF ENGINEERII		A ED	SUPPLEMENTAL RE ADD (2) POSITIONS COLLEGE OF ENGIN	S TO RESTORE ABOLIS	2.00 HED POSITIONS IN	A	84-00
	(/A; 2.00/A) ************************************	*********	**********	******	(/A; 2.00/A) ************************************	*********	***********	******	•
	BREAKOUT AS FOL (1) CLERK TYPIST II	S RESTORATION OF A LOWS: E, TECHNICAL AND P		NS.	HOUSE CONCURS. BREAKOUT AS FOI (1) CLERK TYPIST II (1) ADMINISTRATIV		FESSIONAL		

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	SENATE				HOUS	E		
SEQ# EXPLANA	TION FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
85-001		1.00	A			1.00	A	85-00
ADD (1) F POSITION	NTAL REQUEST: OSITION TO REFLECT REST FOR CAMPUS-WIDE ORIENT CO-CURRICULAR ACTIVITI	ATION PROGRAMS FO			TO RESTORE PREVIOU	SLY ABOLISHED POSITION IN STUDENT SERVICES.	N	
(/A; 1.00/A				(/A; 1.00/A)				
AGREE	*************	********	******	*************	*********	************	*****	•
BREAKO	ONCURS. REFLECTS RESTORATION ( JT AS FOLLOWS: ATE FACULTY SPECIALIST		ON.	HOUSE CONCURS. BREAKOUT AS FOI (1) ASSOCIATE FACT	LLOWS: ULTY SPECIALIST (#88	318)		
86-001		1.00	A			1.00	A	86-00
ADD (1) I	NTAL REQUEST: OSITION TO REFLECT REST FOR LIBRARY SERVICES (U		IED	SUPPLEMENTAL RE ADD (1) POSITION T LIBRARY SERVICES	TO RESTORE PREVIOU	SLY SWEPT POSITION IN		
(/A; 1.00/A ***********************************	***************	**********	******	(/A; 1.00/A)	*********	***********	*****	
PROVIDE LIBRARY. BREAKO	ONCURS. REFLECTS RESTORATION ( SSENTIAL SUPPORT TO KE UT AS FOLLOWS: USING LIBRARY TECHNICIA	Y COLLECTIONS IN TH		HOUSE CONCURS. BREAKOUT AS FOI (1) SUPERVISING LII ACQUISITIONS UNIT	BRARY TECH II (#13543	3) TO LIBRARY		

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		SENATE				HOUS	SE		
SEQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
87-00	1 SUPPLEMENTAL REG	OUEST:	4.00	A	SUPPLEMENTAL RI	EOUEST:	4.00	A	87-00
	ADD (4) POSITIONS POSITIONS FOR SCH TECHNOLOGY (UOH (/A; 4.00/A)	TO REFLECT RESTOR OOL OF OCEAN AND I 1100/AH).			. ,	S TO RESTORE PREVIO			
	AGREE	***********	********	*******	*************	***********	************	******	*
	-	EARCHER (#85926) EARCHER (#85359) 6039)			HOUSE CONCURS. BREAKOUT AS FO (2) ASSOCIATE RES (2) RESEARCHER				
1000-00	1		1.00	95,648 A			1.00 101,40	08 A	1000-00
	HOURS BY UP TO AN	AND FUNDS TO EXPAN N ADDITIONAL 42 HOU	IRS PER WEEK.		HOURS BY UP TO A	AND FUNDS TO EXPA N ADDITIONAL 42 HO			
	DISAGREE				*************	**********	***********	*****	*
	REQUEST REFLECT BREAKOUT AS FOL	S 3 MONTH DELAY IN	HIRE.		BREAKOUT AS FOL				
	(1) LIBRARY ASSIST.				LIBRARY ASSISTA STUDENT ASSISTA	` ' '			
	STUDENT ASSISTAN OTHER CURRENT EX	. , ,			(2) SECURITY GUAI	RDS (49,128)			

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		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1001-00	SENATE ADJUSTMENT: ADD 2 POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL MANAGEMENT.  DISAGREE  REQUEST PROVIDES FOR NEW FACULTY TO RELIEVE CURRENT FACULTY WORKLOAD. BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSORS (107,000) SUPPLIES (2,500) TRAVEL (2,500)				FOR COLLEGE OF T RESOURCES FACUI	S AND FUNDS FOR OTI ROPICAL AGRICULTU TY. LLOWS: FESSORS (107,000)	2.00 175,000 A HER CURRENT EXPENSES RE AND HUMAN	
1001-00	SENATE ADJUSTME ADD FUNDS FOR EC RESOURCES AND EN	QUIPMENT FOR DEPART IVIRONMENTAL MANAGEMENT S EQUIPMENT FOR NEW LOWS: (8,000)	GEMENT. ********	TURAL	**********	*******	***************	1001-0

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		SENATE		HOUSE						
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	S	SEQ#	
1002-00		*********	***********	FOR COLLEGE OF TI RESOURCES FACUL	S AND FUNDS FOR OTH ROPICAL AGRICULTU TY. LLOWS: FESSOR (214,000)	RE AND HUMAN			002-001	
1003-00		**********	*************	FOR COLLEGE OF TI RESOURCES TURF M	S AND FUNDS FOR OTH ROPICAL AGRICULTUI MANAGEMENT PROGR MANAGEMENT PROGR MANAGEMENT PROGR LLOWS: EARCHER (66,138) CIALIST (66,138) ANT (28,764) SERVICES (8,960)	RE AND HUMAN AM.			003-001	

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		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
1004-00	)1						2.00	113,732	A	1004-00
	**************************************	********	*******	********	FOR INFORMATION STAFF.	ENT: S AND FUNDS FOR OTH TECHNOLOGY INFRAS	STRUCTURE SUI	PPORT	*****	
	DISTOREE				BREAKOUT AS FOI (1) IT SPECIALIST (6 (1) IT SPECIALIST (5 SOFTWARE LICENS)	51,392) 50,340)				
004-00		********	*****	*******	INFORMATION TEC	NT: QUIPMENT FOR COMP HNOLOGY INFRASTRU	CTURE SUPPOR	T STAFF.		1004-00
005-00	SENATE ADJUSTME	ONS AND FUNDS TO EXP M.	4.50 AND DOCTOR	158,033 A ATE IN	HSE FIN ADJUSTME ADD (4.5) POSITION PROGRAMS.	NT: NS AND FUNDS TO EXP	4.50 AND PHD IN NU	210,710 URSING	A	1005-00
		TS 3 MONTH DELAY IN H	IRE.		BREAKOUT AS FOI (1) ASSISTANT SPEC (.5) TEACHING (17,1: (.5) TEACHING (17,1: (1) INSTRUCTOR (57 (.5) INSTRUCTOR (28 (.5) RESEARCH (20,0 (.5) RESEARCH (20,0	CIALIST (49,823) 53) 53) 7,637) 8,818)				

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		SENATE				HOUS	SE .			
SEQ#	EXPLANATION	FIRST FY	s	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
1006-00	1		5.50	270,112 A			5.50	360,149	A	1006-00
	NURSING ENROLLM	NS AND FUNDS TO IN			NURSING ENROLLM	NS AND FUNDS TO INC				
	DISAGREE	*********	******	********	******		*****	******	*****	
	REQUEST REFLECT	S 3 MONTH DELAY I	N HIRE.		BREAKOUT AS FOI (3) ASSISTANT PROF (2) INSTRUCTOR (12: (.5) ASST SPECIALIS	FESSOR (203,715) 2,482)				
1007-00	1		3.00	129,384 A			3.00	172,512	A	1007-00
	HYGIENE PROGRAM	AND FUNDS TO INCE			HYGIENE PROGRAM	S AND FUNDS TO INCR				
	DISAGREE	******	******	********	************	*********	******	******	*****	
	REQUEST REFLECT	S 3 MONTH DELAY I	N HIRE.		BREAKOUT AS FOI (1) INSTRUCTOR (47, (1) ASSISTANT PROF (1) ASSISTANT PROF	(,400) FESSOR (57,648)				
1008-00	1			500,000 A				1,000,000	A	1008-001
	DEVELOPMENT OF E HAWAIIAN FOCUS.	THER CURRENT EXPEDUCATIONAL PROG	RAMS WITH A	NATIVE		NT: OTHER CURRENT EXPE EDUCATIONAL PROGI				
	DISAGREE	*******	******	*******	************	*********	********	******	*****	
	REQUEST REFLECT MEDICINE, NURSING	S THE INCLUSION OF G, AND EDUCATION.	NATIVE HAV	AIIAN FOCI IN						

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	SE	CCOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SF	EQ#
1009-00	SENATE ADJUSTMEN ADD (4) POSITIONS	NT: AND FUNDS TO CONVE RMANENT TO STABILIZI			` '	ENT: S AND FUNDS TO CON RMANENT TO STABIL			A 10	009-00
	REQUEST REFLECT	S 3 MONTH DELAY IN H	IIRE.		(1) ADMINISTRATIV	TECHNOLOGY SPECIAI /E OFFICER (42,074) CES SUPPORT (42,913)	LIST (70,368)			
1010-00	SENATE ADJUSTMEN ADD (2) POSITIONS	NT: AND FUNDS FOR OTHE NT EXPENSES FOR DISA			TO MEET MANDAT STANDARDS.	ENT: S AND FUNDS FOR OTI ED AMERICANS WITH	DISABILITIES A	CT		010-00
	•	LOWS: PECIALISTS (60,000) TS (26,500)								

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SENATE		HOUSE						
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SI	EQ#		
1010-00	)2					10,000	A 10	010-002		
	DISAGREE	*********	***********	STATIONS TO MEET ACT STANDARDS.	QUIPMENT FOR RECONI MANDATED AMERICAN		****			
1011-00	01					3.00 173,812	A 10	011-001		
				TO ESTABLISH MAS	S AND FUNDS FOR OTHE TTER OF ARTS IN HAWAI	IIAN STUDIES.				
	DISAGREE	***********	***********	**************	************	***********	*****			
				BREAKOUT AS FOI (2) ASST PROF (100,5 (1) GRAD ASST (13,2 OFFICE SUPPLIES (1 EDUCATIONAL SUP TELEPHONE RENTA PUBLICATIONS (10,6	516) 96) 7,100) PLIES (17,100) L (800)					
1011-00	)2					15,000	A 10	011-002		
	DISAGREE	***********	***********	MASTER OF ARTS IN	QUIPMENT FOR COMPU'N HAWAIIAN STUDIES.	TERS TO ESTABLISH	****			

Program ID: UOH100

JOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SENATE			HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
1012-00	1			SCHOOL OF SOCIAL	AND FUNDS FOR (1) R		CTOR FOR		1012-001
	DISAGREE	**********	************	****************	**********	********	******	*****	
1013-00			2.00 200,000 A			6.00	715,000	A	1013-001
	FOR NATURAL SCIEN	ND FUNDS FOR OTHER NCES.	CURRENT EXPENSES	FOR NATURAL SCIE	S AND FUNDS FOR OTH			*****	
1014-00	1					3.00	1,000,000	A	1014-001
				HSE FIN ADJUSTME ADD (3) POSITIONS FOR CANCER RESEA	S AND FUNDS FOR OTH	HER CURRENT E	EXPENSES		
	DISAGREE	*********	***************************************	******************	*********	******	******	*****	
1015-00	1					4.00	250,000	A	1015-001
				FOR SCHOOL OF TR	S AND FUNDS FOR OTE RAVEL INDUSTRY MAN	NAGEMENT.			
	DISAGREE	**********	************************************	************	***********	*************	*******	*****	

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE

		SENATE			HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	5	SEQ#
1016-00	) I		2.00 90.000 A			4.00	240,000	A 1	1016-00
	SENATE ADJUSTMEN ADD (2) POSITIONS MEDIA. DISAGREE	AND FUNDS FOR ACAD	EMY OF CREATIVE	FOR ACADEMY OF C	AND FUNDS FOR OTH	IER CURRENT E	XPENSES		010 00
1017-00	-	S S MONTH DELAT IN I.	IKL.	` '	AND FUNDS FOR OTH		150,000 EXPENSES	A 1	1017-00
	DISAGREE	************	****************************		ERS OPPORTUNITIES F		******	*****	
1018-00	)1		2,000,000 A				3,000,000	A 1	1018-00
	SCHOOL OF MEDICI	THER CURRENT EXPENS NE.	SES FOR JOHN A. BURNS	SCHOOL OF MEDICII	THER CURRENT EXPE			****	
1019-00	01					3.00	287,500	A 1	1019-00
	**************************************	***************************************	************	FOR COCONUT ISLA	AND FUNDS FOR OTHE			****	

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
1020-00	01		3.00 200,	000 A			3.00	175,000	A	1020-00
	FOR ELECTRICAL EN	AND FUNDS FOR OTH IGINEERING AND MEC	CHANICAL ENGINEER	ING.	FOR FACULTY IN E ENGINEERING.	S AND FUNDS FOR OTH LECTRICAL ENGINEER	ING AND MECHA	NICAL		
	DISAGREE	**********	********	*****	************	**********	*******	******	*****	
1021-00	01		1.00 30,	000 A			1.00	60,000	A	1021-00
	SENATE ADJUSTMEN ADD (1) POSITION A	NT: AND FUNDS FOR BRIDO	GE TO HOPE PROGRA	M.	HSE FIN ADJUSTME ADD (1) POSITION FOR BRIDGE TO HO	AND FUNDS FOR OTHE	ER CURRENT EXP	ENSES		
	DISAGREE	*********	********	******	*******	**********	*******	******	*****	
1022-00	01		200,	000 A				1,000,000	A	1022-003
	TEACHERS.	NT: DUCATION LOAN REPA			HSE FIN ADJUSTME ADD FUNDS FOR E TEACHERS.	ENT: EDUCATION LOAN REPA	AYMENT PROGRA	AM FOR	****	
	DISAGREE									
					YEAR COMMITMEN ADJUSTMENT COU	ST TEACHERS WITH LC VT TO TEACH IN PUBLIC LD PROVIDE APPROXIN PPPORTUNITY TO HAVE	C SCHOOLS. THE MATELY 100 STUI	DENTS		

1112-001

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: UOH100

1112-001

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

	SENATE		HOUSE					
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

150,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR OTHER PERSONAL SERVICES FOR MENTOR

TEACHERS.

DISAGREE

REQUEST PROVIDES FOR IMPROVED COMPENSATION FOR MENTOR

\*

TEACHERS.

			85.00 3.00	10,260,217 463,306	A B	TOTAL CHANGES BY MOF				133.50 3.00	16,878,004 555,800	
0.00			88.00	10,723,523		TOTAL CHANGES	0.00			136.50	17,433,804	
	222,737,245	A	3,395.34	202,234,910	A	BUDGET TOTALS BY MOF		222,737,245	A	3,443.84	208,852,697	A
79.75	76,979,097	В	82.75	85,905,958	В		79.75	76,979,097	В	82.75	85,998,452	В
78.06	5,484,229	N	78.06	5,484,229	N		78.06	5,484,229	N	78.06	5,484,229	N
	144,986,769	W		144,754,305	W			144,986,769	W		144,754,305	W
3,770.90	450,187,340		3,858.90	438,379,402		TOTAL BUDGET	3,770.90	450,187,340		3,907.40	445,089,683	

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HRE

HIGHER EDUCATION

		SENATE						HOUSE						
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SECOND FY			SEQ#
	389.25	21,920,835	A	392.25	22,390,932	A		389.25	21,920,835	A	392.25	22,390,932	A	
	14.00	9,440,557	В	14.00	10,440,557	В		14.00	9,440,557	В	14.00	10,440,557	В	
	0.00	394,543	N	0.00	394,543	N		0.00	394,543	N	0.00	394,543	N	
	11.50	5,084,938	W	11.50	5,084,938	W		11.50	5,084,938	W	11.50	5,084,938	W	
	414.75	36,840,873		417.75	38,310,970		_	414.75	36,840,873		417.75	38,310,970		

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

40-001

250,000 A

SUPPLEMENTAL BUDGET PREP:

ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH903/JC) TO COLLEGE OF HAWAIIAN LANGUAGE AT UH HILO (UOH210/BB).

**AGREE** 

REQUEST REFLECTS PLAN TO FULLY FUND THE COLLEGE OF HAWAIIAN LANGUAGE AT UH HILO.
BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES (232,031)
OTHER CURRENT EXPENSES (17,969)
SEE UOH900 SEQ. 40-001.

TRANSFER-IN FROM UOH 900 TO SUPPORT UH-HILO HAWAIIAN

SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT

LANGUAGE PROGRAM.

SEE UOH900 SEQ. 40-001

250,000 A 40-001

- 1

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				ı			
60-00	)1						60-001
	SUPPLEMENTAL REC ADD (4) POSITIONS PROGRAM. (/A; 4.00/275,000A)	QUEST: AND FUNDS FOR TEAC	HER EDUCATION		QUEST:  S AND FUNDS FOR OTHE HER EDUCATION PROGI		*****
	SENATE DOES NOT ( FUNDING NOT PRO		RITIZATION OF FUNDS.	REPRIORITIZATION	S REQUEST WAS DENIEI OF FUNDS. FUNDING FO EING GIVEN A HIGHER	OR REPAIR AND	
61-00	)1					4.00 260,000	A 61-001
	SUPPLEMENTAL REC ADD (4) POSITIONS PROGRAM. (/A; 4.00/260,000A)	QUEST: AND FUNDS FOR NURS	ING EDUCATION	SUPPLEMENTAL RE ADD (4) POSITIONS PROGRAM. (/A; 4.00/260,000A)		NCE NURSING EDUCATIO	N ******
	SENATE DOES NOT OF FUNDING NOT PRO		RITIZATION OF FUNDS.	HOUSE CONCURS. STATE NURSING SI (4) ASSISTANT PROF			

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject C	ommittee: HRE HI	IGHER EDUCATION								
		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
62-0	SUPPLEMENTAL RE ADD (16) POSITION AND OTHER CURRE SERVICES STAFF AN GROWTH FOR UH H (/A; 16.00/653,812A)	IS AND FUNDS FOR OTH ENT EXPENSES FOR ADE ND OPERATIONS FOR PO ILO.	DITIONAL STU	JDENT	FOR ADDITONAL ST POST ENROLLMENT (/A; 16.00/653,812A)	NS AND FUNDS FOR OT FUDENT SERVICES ST. Γ GROWTH.			A *****	62-00
	STAFF AND OPERAT POSITION BREAKO (2) ACADEMIC ADV (1) ACADEMIC/CREI	IS NEED FOR ADDITION FIONS FOR PAST ENROL OUT AS FOLLOWS: ISOR	LLMENT GRO		REPRIORITIZATION	S REQUEST WAS LOW I OF FUNDS. FUNDING BEING GIVEN A HIGHE DITURES. LOWS:	FOR REPAIR AND			
63-0	SUPPLEMENTAL RE	QUEST: AND FUNDS FOR EDUCA	1.00 ATIONAL AST	53,550 A	SUPPLEMENTAL RE ADD (1) POSITION ASTRONOMICAL OI (/A; 1.00/71,400A)	AND FUNDS FOR OPER	1.00 RATION OF EDUCA	71,400 ATIONAL	A	63-00
	FEDERALLY FUNDE OBSERVATORY IN S	IS STARTUP AND OPER. ED, EDUCATIONAL ASTE SUPPORT OF THE UH HII RAM. FUNDING ADJUS' LLOWS:	RONOMICAL LO ACADEMI	С	FUNDED, EDUCATION		L OBSERVATORY	IN	*****	

Program ID: UOH210

H210 UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECON	D FY	SEQ#
63-00	SUPPLEMENTAL REC ADD FUNDS FOR M ASTRONOMICAL OB (/A; /33,000A)	OTOR VEHICLE FOR ED SERVATORY.	33,000 A UCATIONAL		EQUEST: MOTOR VEHICLES FOR O TRONOMICAL OBSERVA		33,000 4	A 63-00
	AGREE SENATE CONCURS. REQUEST PROVIDE ASTRONOMICAL OB BREAKOUT AS FOL (1) 4WD UTILITY VEI	LOWS:	OR THE EDUCATIONAL	FUNDED, EDUCATION	JP AND OPERATING FUN ONAL ASTRONOMICAL ( H HILO ACADEMIC ASTI CLE (33,000)	OBSERVATORY IN	ſ	
64-00	1					2.00	70,128	A 64-00
	SUPPLEMENTAL REC ADD (2) POSITIONS AFFAIRS. (/A; 2.00/70,128A)	QUEST: AND FUNDS FOR OFFIC	E OF INTERNATIONAL	SUPPLEMENTAL RE ADD (2) POSITIONS INTERNATIONAL A (/A; 2.00/70,128A)	S AND FUNDS FOR THE (	OFFICE OF	******	***
	SENATE DOES NOT C FUNDING NOT PRO	CONCUR. VIDED DUE TO REPRIOI	RITIZATION OF FUNDS.	HOUSE CONCURS. BREAKOUT AS FOI (1) PROGRAM COOR (1) PROGRAM ASSIS	RDINATOR (38,532)			

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE				HOUS	E		
SEQ# F	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEC	E <b>Q</b> #
65-001			3.00	288,140 A			3.00 500,00	0 A 6.	65-00
F(/,	OR ACHIEVING TITI (A; 6.00/576,279A)	QUEST: AND FUNDS FOR OTHE LE IX COMPLIANCE FO	R UH HILO A'	THLETICS.	SUPPLEMENTAL RI ADD (6) POSITION TO ACHIEVE TITLE (/A; 6.00/576,279A)	S AND FUNDS FOR OTH	IER CURRENT EXPENSES	*****	
I I (1 (1	BREAKOUT AS FOL 1) HEAD COACH (WO 1) HEAD COACH (WO	S NEED TO COMPLY WI LOWS: OMEN'S GOLF) (25,000) OMEN'S SOCCER) (45,00 OMEN'S BASKETBALL)	0)		REPRIORITIZATION MAINTENANCE IS I OPERATING EXPEN BREAKOUT AS FOL (1) HEAD COACH W (1) HEAD COACH W	IS REQUEST WAS LOWE N OF FUNDS. FUNDING BEING GIVEN A HIGHER IDITURES. LOWS: VOMEN'S GOLF (25,000) VOMEN'S SOCCER (45,00) VOMEN'S BASKETBALL IEL (180,000) AVEL (65,000)	FOR REPAIR AND R PRIORITY THAN 00)		

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HRE HIGHI

SENATE		HOUS	E	
SEQ# EXPLANATION FIRST FY SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
66-001  SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RECRUITMENT OF NATIVE HAWAIIAN STUDENTS.  (/A; 4.00/166,296A)  DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.	TO INCREASE RECESTUDENTS. (/A; 4.00/166,296A)  HOUSE CONCURS. BREAKOUT AS FO	S AND FUNDS FOR OTH RUITMENT AND ACTIV	4.00 166,296 A HER CURRENT EXPENSES ITIES OF NATIVE HAWAIIAN	A 66-001
	(1) CLERK (24,408) (1) INSTRUCTIONAI	10,000)	ORT (35,000)	
66-002			25,000 A	A 66-002
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO INCREASE RECRUITMENT OF NATIVE HAWAIIAN STUDENTS. (/A; /25,000A)		-	CREASE RECRUITMENT TUDENTS.	****
DISAGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.	HOUSE CONCURS.			

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	01		25,000 A			100,000 A	67-00
	SUPPLEMENTAL READD FUNDS FOR IN	QUEST: NCREASED ELECTRICITY	COSTS.	SUPPLEMENTAL READD FUNDS FOR OF ELECTRICITY COST	THER CURRENT EXPEN	SES FOR INCREASED	
	(/A; /100,000A) **********************************	**********	*************	(/A; /100,000A) **********************************	************	*******************************	***
	SENATE DOES NOT O REQUEST PROVIDE BREAKOUT AS FOL ELECTRICITY (25,000	ES FUNDS FOR INCREASILLOWS:	ED ELECTRICITY COSTS.	HOUSE CONCURS.			
67-00	)2		25,000 A			100,000 A	67-00
	SUPPLEMENTAL READD FUNDS FOR OUTILITY COSTS.	-	SES TO MEET GROWTH IN	SUPPLEMENTAL RE ADD FUNDS FOR O UTILITY COSTS.	-	SES TO MEET INCREASED	
	(/A; /100,000A) **********************************	*********	************	(/A; /100,000A)	**********	************	***
	SENATE DOES NOT	ES FUNDS FOR INCREASE	ED UTILITY COSTS.	HOUSE CONCURS. BREAKOUT AS FOI WATER (50,000) SEWER (50,000)	LLOWS:		

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	FIRST FY	SE	COND FY		SEQ#
68-00	SUPPLEMENTAL REG	S AND FUNDS FOR TH	12.00 IE ESTABLIS	1,194,671 A SHMENT OF THE	` '	EQUEST: IS, (1) EXEMPT POSITIC IF THE COLLEGE OF PH	, , , , , , , , , , , , , , , , , , ,	1,194,671 S FOR	A	68-001
	(/A; 12.00/1,194,671A) ************************************	********	******	********	(/A; 12.00/1,194,671A	) **************	*******	*******	*****	
	PHARMACY. BREAKOUT AS FOL. (0) DEAN (296,000) (1) ASSOCIATE DEAN (1) PROFESSOR (CHA (1) PROFESSOR (CHA (1) ASSISTANT PROF (56,275) (1) LIBRARIAN II (MI (1) INSTITUTIONAL (36,737) (1) TECHNOLOGY DI (1) DISTANCE LEARN	N (CURRICULUM & STAIR PHARMACEUTICA AIR PHARMACY PRAC ESSOR (BIOLOGICAL EDICAL)1 (56,276) & STUDENT SUPPORT RECTOR (92,000) NING DIRECTOR (92,0	TUDENTS) (1 L SCIENCES TICE) (146,3 SCIENCES I (BUDGET &	47,760) 5) (146,316) 16) FACULTY)	(1) PHARMACY PRA (1) ASST PROF (56,2' (1) LIBRARIAN (56,2 (1) INSTITUTIONAL (1) TECHNOLOGY D	(296,000) 17,760) ENCES PROF (146,316) CTICE PROF (146,316) 75) & STUDENT SUPPORT DIRECTOR (92,000) NING DIRECTOR (92,000) 0000)				
	(1) SECRETARY III (I (3) SECRETARY II (A	DEAN) (35,000) SSOC DEAN/CHAIR) (8	89,991)							

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE				HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
					ı					
68-00	2			130,000 A				130,000	A	68-002
	OF PHARMACY.	QUEST: QUIPMENT FOR LAB EQI	UIPMENT FOR (	COLLEGE	SUPPLEMENTAL RE ADD FUNDS FOR E COLLEGE OF PHAR	EQUIPMENT FOR ESTABL	ISHMENT OF T	THE		
	(/A; /130,000A)	******	******	*****	(/A; /130,000A)	*******	*****	******	*****	
	AGREE									
	SENATE CONCURS. REQUEST PROVIDE PHARMACY.	S FUNDS FOR LAB EQUI	IPMENT AT COI	LEGE OF	HOUSE CONCURS. LAB EQUIPMENT (	(130,000)				
68-00	3			90,000 A				90,000	A	68-003
	SUPPLEMENTAL READD FUNDS FOR COPHARMACY. (/A; /90,000A)	QUEST: URRENT LEASE PAYMEI	NTS FOR COLLE	EGE OF		EQUEST: CURRENT LEASE PAYME OF THE COLLEGE OF PHA				
	AGREE	*********	**********	*******	************	**********	********	******	*****	
	SENATE CONCURS. REQUEST REFLECT	S FACILITIES LEASE FO	R TEMPORARY	SPACE.	HOUSE CONCURS. LEASE FOR TEMPO	ORARY SPACE (90,000)				
1000-00	1		6.00	235,375 A			6.00	299,800	A	1000-001
	TARGETING NATIVE	AND FUNDS FOR EDUC. E HAWAIIANS.			TARGETING NATIV	S AND FUNDS FOR EDUC 'E HAWAIIANS.				
	DISAGREE	*********	********	*******	**************	***********	*********	*******	*****	
					BREAKOUT AS FO (1) DEAN (86,800) (3) ASSISTANT PRO (1) SECRETARY (36,	FESSOR (150,000)				

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

SENATE				HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	SECOND FY	
				EXPLANATION FIRST FY SECOND FY SEQ #  15.00 756,154 A 1001-001  HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL INFRASTRUCTURE AND REPAIR AND MAINTENANCE.  BREAKOUT AS FOLLOWS: (1) ELECTRICIAN (37,740) (1) CARPENTER (36,383) (1) PLUMBER (37,740) (1) CLERK (24,684) (1) CLERK (26,652) (1) CASHIER (25,656)				
				(1) INSTITUTIONAL (1) JANITOR SUPER	K (21,096) NNING AND DESIGN (39 SUPPORT (64,262) VISOR (33,415) IT MANAGEMENT (40,48			
				SUPPLIES, OFFICE ( R&M MOTOR VEHIO JANITORIAL SUPPL	CLE MAINTENANCE (20	),000)	7)	

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE		HOUSE							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#			
1002-00		*******	************	FOR ENTREPRENEU MANAGEMENT.	AND FUNDS FOR OTHE TRSHIP TRAINING AND	TECHNOLOGY	(PENSES	A 1002-00			
1003-00	SENATE ADJUSTMENT ADD (3) POSITIONS FOR COLLEGE OF ACRESOURCE MANAGE	AND FUNDS FOR OTHE GRICULTURE, FORESTR EMENT.  S 3 MONTH DELAY IN F. LOWS: ESSORS (112,500) 000)	Y, AND NATURAL	FOR COLLEGE OF A RESOURCE MANAG	S AND FUNDS FOR OTE GRICULTURE, FOREST BEMENT. SEMENT.	TRY AND NATUI	XPENSES RAL	A 1003-00			

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HRE

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1004-00	01		3.00 132,767 A			3.00 132,767 A	1004-00
	SENATE ADJUSTME ADD (3) POSITIONS AGREE	NT: AND FUNDS FOR UH HI	, in the second		S AND FUNDS FOR OTH	HER CURRENT EXPENSES LO STUDENTS AND ALUMNI.	***
	EMPLOYABILITY OF BREAKOUT AS FOI (1) ASSISTANT SPEC (1) INSTRUCTIONAL		47,439)				
1005-00	01		71,934 A			71,394 A	1005-00
	EDUCATIONAL RES	THER CURRENT EXPENS	SES FOR NORTH HAWAII	HSE FIN ADJUSTME ADD FUNDS FOR O EDUCATIONAL RES DISAGREE	THER CURRENT EXPE	NSES FOR NORTH HAWAII	***
1005-00	02		61,186 A			61,186 A	1005-002
	RESOURCE CENTER	QUIPMENT FOR NORTH	HAWAII EDUCATIONAL	RESEARCH CENTER	QUIPMENT FOR NORT	H HAWAII EDUCATIONAL	
	AGREE	***********	***************	**************	***********	**************	***
	BREAKOUT AS FOI	I OWS:		BREAKOUT AS FOI	LLOWS:		

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE			HOUSE							
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ:			
1008-00		***********	********	********	TO EXPAND ON CAL STUDENTS.	S AND FUNDS FOR OTH MPUS SERVICES FOR N 	NATIVE HAWAII.	AN				
1009-00	SENATE ADJUSTMEN ADD (1) POSITION A IMPLEMENT WESTEI RECOMMENDATION OFFICE STAFFING ADDISAGREE	AND FUNDS FOR OTHER RN ASSOCIATION OF SO S FOR EQUAL EMPLOY ND OPERATIONAL FUNCTIONAL FU	CHOOLS AND MENT OPPOR D.	COLLEGES TUNITY	FOR IMPLEMENTAT AND COLLEGES RE OPPORTUNITY OFF	AND FUNDS FOR OTHI FION OF WESTERN ASS ECOMMENDATIONS FO ICE STAFFING AND OP ************************************	SOCIATION OF SO OR EQUAL EMPL ERATIONAL FU	CHOOLS OYMENT NDING.				

43,334,766

479.75

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

36,840,873

451.75

41,204,647

414.75

Structure #: 070302000000

HIGHER EDUCATION Subject Committee: HRE

		SENAT	E					НО	USE			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SE	CCOND FY	SEQ#
1104-00	)1			50,000	A							1104-00
	SENATE ADJUSTMEN ADD (1) TEMPORAR PROGRAM.		FUNDS F	FOR PRE-PHARMACY								
	********											
	DISAGREE	*******	******	*********	*****	***********	*******	*******	******	******	********	*****
				ROGRAM AT UH HILO		************	*******	******	*****	*****	******	****
			RMACY PF	ROGRAM AT UH HILO		AL CHANGES BY MOF	******	******	******	62.00	5,023,796	
		SHES A PRE-PHA	RMACY PF	ROGRAM AT UH HILO	A TOTA		0.00	******	*****			
	REQUEST ESTABLIS	SHES A PRE-PHA	RMACY PF	ROGRAM AT UH HILO 34.00 2,893,677	А <b>ТОТА</b> Т	AL CHANGES BY MOF		21,920,835	**************************************	62.00	5,023,796	<u>A</u>
	REQUEST ESTABLIS	SHES A PRE-PHA 21,920,835	RMACY PF	34.00 2,893,677 34.00 2,893,677	A TOTA T A BUDG	AL CHANGES BY MOF _ TOTAL CHANGES _			A	62.00 62.00	5,023,796 5,023,796	A
	REQUEST ESTABLIS	21,920,835 9,440,557	3 3 A 42 B 1	34.00 2,893,677 34.00 2,893,677 26.25 25,284,609	A TOTA T A BUDG	AL CHANGES BY MOF _ TOTAL CHANGES _	0.00	21,920,835	A B	62.00 62.00 454.25	5,023,796 5,023,796 27,414,728	A A B

TOTAL BUDGET

414.75

36,840,873

Program ID: UOH220

- 1

SMALL BUSINESS DEVELOPMENT

Structure #: 070303000000

Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

	SENATE							HOUSE					
SEQ# EXPLANA	TION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#	
	0.00	637,167	A	0.00	637,167	A		0.00	637,167 A	0.00	637,167 A		
	0.00	637,167		0.00	637,167		_	0.00	637,167	0.00	637,167		

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	637,167 A	0.00	637,167 A	BUDGET TOTALS BY MOF	0.00	637,167 A	0.00	637,167 A
0.00	637,167	0.00	637,167	TOTAL BUDGET	0.00	637,167	0.00	637,167

- 1

Program ID: UOH700

UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE HIGHER EDUCATION

	SENATE								HOUSE						
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		SE	COND FY		SEQ#
	5	54.50	2,682,442	A	56.50	2,774,494	A		54.50	2,682,442	A	56.50	2,774,494	A	
		0.00	1,985,000	В	0.00	1,985,000	В		0.00	1,985,000	В	0.00	1,985,000	В	
		0.00	7,000	N	0.00	7,000	N		0.00	7,000	N	0.00	7,000	N	
		0.00	125,000	W	0.00	125,000	W		0.00	125,000	W	0.00	125,000	W	
	5	54.50	4,799,442		56.50	4,891,494			54.50	4,799,442		56.50	4,891,494		

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PREPROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PREPROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

- 1

HOUSE

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

**SENATE** 

Structure #: 070304000000

Subject Committee: HRE

SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
40-001		325,000 A			325,000 A	40-001
SYSTEM WIDE INSTI OAHU (UOH700).	NAL SERVICES TO REF TUTIONAL SUPPORT (U	LECT TRANSFER-IN FROM OH900/JC) TO UH WEST	TRANSFER-IN FROM	OTHER CURRENT EXPENS M UH SYSTEM (UOH900/K		**
THE WESTERN ASSO ACCREDITATION OF BREAKOUT AS FOL (1) VICE CHANCELL	CIATION OF SCHOOLS A THE WEST OAHU CAM LOWS: OR FOR ACADEMIC AFF RESEARCHER/ASSESSM 00) ACULTY (65,000) CULTY (70,000) TY SUPPORT (20,000)	PUS.	SUPPORT FROM TH NOTICE OF CONCEL AND COLLEGES. REQUEST REFLECT THE WESTERN ASS ACCREDITATION O BREAKOUT AS FOL (1) VICE CHANCEL (1) INSTITUTIONAI (1) REGISTRAR (45, (1) ACCOUNTING FA	LOR FOR ACADEMIC AFF L RESEARCHER/ASSESSM 000) ACULTY (65,000) LCULTY (70,000) LTY SUPPORT (20,000)	EEDS IDENTIFIED IN THE DCIATION OF SCHOOLS REMENTS IMPOSED BY AND COLLEGES PUS. FAIRS (85,000)	

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
60-00	)1			60,000 A					60-00
	SUPPLEMENTAL RECADD FUNDS FOR OTTECHNOLOGY SUPPO	THER CURRENT EXPENS	SES FOR INFO	DRMATION	SUPPLEMENTAL RE ADD FUNDS FOR E SOFTWARE. (/A; /60,000A)	EQUEST: EQUIPMENT FOR COMPU	TER HARDWARI	E AND	****
	SENATE CONCURS. REQUEST REFLECT DISTANCE EDUCATI BREAKOUT AS FOL COMPUTERS & SOFT	LOWS:	ГО IMPROVE	ТНЕ	REPRIORITIZATION	S REQUEST WAS DENIEL OF FUNDS. FUNDING FO BEING GIVEN A HIGHER	OR REPAIR AND		
61-00	01		1.00	46,250 A			1.00	60,000	A 61-00
	FOR HAWAIIAN/PAC (/A; 1.00/60,000A)	QUEST: ND FUNDS FOR OTHER IFIC STUDIES AT UH WI	EST OAHU (U	OH700/SA).		EQUEST: AND FUNDS FOR OTHER CIFIC STUDIES FACULTY		ENSES	****
	-	S ACCESSIBILITY TO HI INDING ADJUSTED TO R LOWS: ) (41,250)			HOUSE CONCURS. BREAKOUT AS FO. (1) FACULTY (55,000 EDUCATIONAL SUF	0)			

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	2		5,000 A			5,000 A	61-00
	SUPPLEMENTAL RE ADD FUNDS FOR E	QUEST: QUIPMENT FOR HAWAII	AN/PACIFIC STUDIES.	SUPPLEMENTAL RE ADD FUNDS FOR E FACULTY.	QUEST: QUIPMENT FOR HAWAII	AN/PACIFIC STUDIES	
	(/A; /5,000A)			(/A; /5,000A)			
	**************************************	**********	***********	************	*********	************	**
	SENATE CONCURS. REQUEST PROVIDE BREAKOUT AS FOI EQUIPMENT (5,000)	~	VAIIAN/PACIFIC STUDIES.	HOUSE CONCURS. EDUCATIONAL EQ	UIPMENT (5,000)		
62-00	1		5.00 256,250 A			3.00 215,000 A	62-00
	FOR ELEMENTARY	QUEST: S AND FUNDS FOR OTHE EDUCATION FOR UH WE		TO SUPPORT ELEME	QUEST: S AND FUNDS FOR OTHE ENTARY EDUCATION PR		
	(/A; 5.00/325,000A) **********************************	*********************	***************************************	(/A; 5.00/325,000A)	***********	***************************************	**
		IS POSITIONS AND RELA CATION PROGRAM. FUN DELAY IN HIRE. LLOWS: 2) (41,250) 3) (41,250) 4) (41,250)	TED FUNDS TO SUPPORT IDING ADJUSTED TO	REPRIORITIZATION	S REQUEST REDUCED DI OF FUNDS. FUNDING FO EING GIVEN A HIGHER I DITURES. LOWS: 0)	OR REPAIR AND	
	(1) FACULTY (#97866 OTHER CURRENT EX	6) (41,250)					

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	ND FY	SEQ#
62-00	2			25,000 A				25,000	A 62-0
	PROGRAM. (/A; /25,000A)	QUEST: QUIPMENT FOR ELEMEN			EDUCATION PROGRA (/A; /25,000A)	QUIPMENT TO SUPPORT		******	****
	SENATE CONCURS. REQUEST PROVIDE BREAKOUT AS FOL EQUIPMENT (25,000)		ONAL EQUIP	MENT.	HOUSE CONCURS. EDUCATIONAL EQU	UIPMENT (25,000)			
63-00	1		0.50	16,000 A			0.50	16,000	A 63-0
	SUPPLEMENTAL REG ADD (.50) POSITION LIBRARIAN TO FULL	AND FUNDS TO CONVI	ERT HALF-TIN	МЕ	SUPPLEMENTAL REG ADD (.5) POSITION . LIBRARIAN TO FULI	AND FUNDS TO CONVE	ERT HALF-TIME		
	(/A; 0.50/16,000A)	*********	******	*******	(/A; 0.50/16,000A)	*******	******	******	****
	AGREE								
	SENATE CONCURS. REQUEST PROVIDE BREAKDOWN AS FO (.50) LIBRARIAN II (#		ED LIBRARY	ACTIVITIES.	HOUSE CONCURS. ENROLLMENT HAS BEEN OPEN, FROM 4 BREAKOUT AS FOLL (.5) LIBRARIAN (16,0)	LOWS:	THE 19 YEARS U	HWO HAS	

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE

HIGHER EDUCATION HOUSE **SENATE** FIRST FY SECOND FY FIRST FY SEQ# EXPLANATION **EXPLANATION** SECOND FY SEQ# 64-001 12,000 A 12,000 A 64-001 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIBRARY ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ON-LINE ONLINE SUPPORT. SUBSCRIPTION SERVICE FOR UH-WEST OAHU LIBRARY. (/A: /12.000A) (/A: /12,000A) **AGREE** SENATE CONCURS. HOUSE CONCURS. REOUEST PROVIDES FUNDS FOR ONLINE LIBRARY RESOURCES FOR 20% OF STUDENTS ARE ENROLLED IN ONE OF THE DISTANCE STUDENTS. EDUCATION PROGRAMS ON THE NEIGHBOR ISLANDS. THERE IS A NEED TO INCREASE ONLINE LIBRARY RESOURCES FOR THOSE WHO CAN'T REACH THE LIBRARY. 65-001 1.00 31.500 A 1.00 42,000 A 65-001 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE, TECHNICAL, ADD (1) POSITION AND FUNDS FOR A STUDENT SERVICES PROFESSIONAL (ATP) POSITION TO OVERSEE THE SERVICE SPECIALIST TO OVERSEE SERVICE LEARNING, INTERNSHIPS AND LEARNING, INTERNSHIPS, AND PRACTICAL PROGRAMS. PRACTICAL PROGRAMS. (/A; 1.00/42,000A) (/A; 1.00/42,000A) \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* DISAGREE SENATE DOES NOT CONCUR. HOUSE CONCURS. REQUEST STUDENT SERVICES SPECIALIST POSITION TO OVERSEE **BREAKOUT AS FOLLOWS:** THE SERVICE LEARNING, INTERNSHIPS, AND PRACTICUM (1) STUDENT SERVICES SPECIALIST (#97871) (42,000) PROGRAMS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. **BREAKOUT AS FOLLOWS:** (1) STUDENT SERVICES SPECIALIST II (#97871) (31.500)

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE HIGH

		SENATE					HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EX	EPLANATION	FIRST FY	SECO	ND FY		SEQ#
66-00	1		1.00	22,500 A				1.00	30,000	A	66-00
	SUPPLEMENTAL RE ADD (1) POSITION A	QUEST: AND FUNDS FOR STUDE	NT SERVICES	S PROGRAM .		UPPLEMENTAL RI ADD (1) POSITION ERVICES.	EQUEST: AND FUNDS FOR CLER	RK-TYPIST IN STUI	DENT		
	(/A; 1.00/30,000A)				,	/A; 1.00/30,000A)					
	DISAGREE	***********	******	******	*****	********	**********	********	******	*****	
	-	S THE NEED FOR A CLE O TO REFLECT 3 MONTH LOWS:			Y H S	YEAR SCHOOL HAVE OSITION. THIS PO	OLLMENT AND STUDEN VE ELUCIDATED A NEE OSITION SHOULD ELIMI HANDLING OTHER STU (#97300) (30,000)	ED FOR A FULL-TIN NATE THE NEED F	ИЕ FOR		
67-00	1		2.00	76,020 A				2.00	96,358	A	67-00
	SUPPLEMENTAL RE ADD (2) POSITIONS TO SUPPORT FINAN	AND FUNDS FOR OTHE	R CURRENT I	EXPENSES		UPPLEMENTAL RI ADD (2) POSITION OR FINANCIAL AI	S AND FUNDS FOR OTH	HER CURRENT EXF	PENSES		
	(/A; 2.00/96,358A) ************************************	**********	******	*******	,	/A; 2.00/96,358A)	***********	********	******	*****	
	ENROLLMENT IN FA MONTH DELAY IN F BREAKOUT AS FOI (1) STUDENT SERVIO	S THE NEED TO MEET 1 LLL 2008. FUNDING ADJ IIRE.	USTED TO RE		(	IOUSE CONCURS. BREAKOUT AS FO 2) STUDENT SERVI DFFICE SUPPLIES (	ICES SPECIALIST (#9786	57 / #97868) (81,358)			

Program ID: UOH700

OH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE

		SENATE			HOUS	E			
SEQ# EX	XPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SE	EQ#
A SU (/A **** DIS SE RI	IPPORT SPECIALIS A; 1.00/35,000A) **********************************	AND FUNDS FOR ADM T FOR BUSINESS OFF	CE	FOR AN ADMIN/FISO (/A; 1.00/35,000A)	AND FUNDS FOR OTHE CAL SUPPORT SPECIAL	LIST FOR BUSINE	**************************************	*****	68-00
FU Bl	INDING ADJUSTED REAKOUT AS FOL	SIGNED BY STUDENT O TO REFLECT 3 MONT	INFORMATION SYSTEM. TH DELAY IN HIRE.		SUPPORT SPECIALIST (		NFO SYSTEM	1	
FU Bl	INDING ADJUSTED REAKOUT AS FOL	SIGNED BY STUDENT O TO REFLECT 3 MONT LOWS:	INFORMATION SYSTEM. TH DELAY IN HIRE.				200,000		000-001

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE

	SENATE			HOUSE				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

			11.50	901,770	A	TOTAL CHANGES BY MOF				9.50	1,061,358	A
0.00			11.50	901,770		TOTAL CHANGES	0.00			9.50	1,061,358	
54.50	2,682,442	A	68.00	3,676,264	A	BUDGET TOTALS BY MOF	54.50	2,682,442	A	66.00	3,835,852	A
	1,985,000	В		1,985,000	В			1,985,000	В		1,985,000	В
	7,000	N		7,000	N			7,000	N		7,000	N
	125,000	W		125,000	W			125,000	W		125,000	W
54.50	4,799,442		68.00	5,793,264		TOTAL BUDGET	54.50	4,799,442		66.00	5,952,852	

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRF

HIGHER EDUCATION

		SENAT	E						н	OUSE				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATIO	ON	FIRST FY		S	ECOND FY		SEQ#
	1,579.25	78,402,061	A	1,591.25	79,367,308	A		1,579.25	78,402,061	A	1,591.25	79,367,308	A	
	77.50	43,684,229	В	77.50	43,684,229	В		77.50	43,684,229	В	77.50	43,684,229	В	
	15.60	3,540,927	N	15.60	3,540,927	N		15.60	3,540,927	N	15.60	3,540,927	N	
	4.50	4,848,882	W	4.50	4,848,882	W		4.50	4,848,882	W	4.50	4,848,882	W	
	1,676.85	130,476,099		1,688.85	131,441,346			1,676.85	130,476,099		1,688.85	131,441,346		
- 1														
*	*********	*******	*****	******	*******	*****	*******	*******	******	*****	******	*******	*****	
C	OBJECTIVE: TO DEVEL	OP ELIGIBLE I	NDIV	VIDUALS TO	HIGHER		OBJECTIVE:	TO DEVELO	OP ELIGIBLE IN	DIVI	DUALS TO H	IGHER		
L	LEVELS OF INTELLECT	ΓUAL, PERSON	AL, S	SOCIAL, ANI	O VOCATIONAL	L	LEVELS OF I	NTELLECT	UAL, PERSONA	L, SO	CIAL, AND V	VOCATIONAL		
	COMPETENCY BY PRO	VIDING FORM	AL V	OCATIONAL	L AND		COMPETENC	CY BY PROV	IDING FORMA	L VO	CATIONAL A	AND		
Τ	ΓECHNICAL TRAINING	AND GENERA	L AC	CADEMIC IN	STRUCTION FO	OR	TECHNICAL	TRAINING	AND GENERAL	ACA	DEMIC INST	RUCTION FOR		

CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

40-001 52,428 A

SUPPLEMENTAL BUDGET PREP:

ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO COMMUNITY COLLEGES (UOH800/DD).

**AGREE** 

REQUEST REFLECTS ACCREDITATION REQUIREMENTS AND GOALS/OBJECTIVES OF THE COMMUNITY COLLEGES STRATEGIC PLAN AND THE UH SYSTEM STRATEGIC PLAN. SEE UOH900 SEQ. 42-001.

SUPPLEMENTAL BUDGET PREP:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900) FOR SECRETARY FOR VICE-PRESIDENT OF COMMUNITY COLLEGES.

SEE UOH900 SEQ. 42-001.

52,428 A 40-001

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-001							60-001
00 001			2,893,283 B			2,893,283 B	00 001
] ( *	SUPPLEMENTAL REQ ADD FUNDS FOR TU INCREASE. (/B; /2,893,283B)	QUEST: IITION AND FEES SPEC	IAL FUND CEILING		QUEST: THER CURRENT EXPENS ON AND FEES SPECIAL F		**
I I I I I I	EXPENDITURE CEILI REGENTS APPROVED BREAKOUT AS FOLI HONOLULU CC (443,7 KAPIOLANI CC (766,5 LEEWARD CC (661,21 WINDWARD CC (197, HAWAII CC (294,283) MAUI CC (321,507) KAUAI CC (130,263)	D TUITION INCREASES LOWS: (61) (96) (4)	OMMODATE BOARD OF IN FY 2007.	KAPIOLANI COMMU LEEWARD COMMUN WINDWARD COMMUNIT HAWAII COMMUNITY KAUAI COMMUNITY	JNITY COLLEGE (443,761 JNITY COLLEGE (766,596 NITY COLLEGE (661,214) UNITY COLLEGE (197,72: TY COLLEGE (294,283) COLLEGE (321,507)	ý) 2)	

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUS	SE .		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
61-00	SUPPLEMENTAL REG ADD (47) POSITIONS	S AND FUNDS FOR OTHI NT EXPENSES FOR CONS	46.00 5,402,182 A ER PERSONAL SERVICES STRUCTION ACADEMY.	SUPPLEMENTAL RE ADD (47) POSITION CREATE CONSTRUC (/A; 47.00/5,500,000A	I AND FUNDS FOR OTF CTION ACADEMY. )	38.00 HER CURRENT EX	4,147,076 A	61-00
	DISAGREE  SENATE DOES NOT O REQUEST REFLECT STATEWIDE. BREAKOUT AS FOL (24) UHCC HON (2,970 (11) UHCC HAW (1,18) (7) UHCC MAU (862,4) (4) UHCC KAU (382,19)	S SHORTAGES IN CONS LOWS: 0,675) 36,907) 104)	TRUCTION INDUSTRIES	REPRIORITIZATION	S REQUEST REDUCED OF FUNDS. FUNDING BEING GIVEN A HIGHE DITURES. LOWS: (3,000,000) 076)	FOR REPAIR ANI		
62-00	SUPPLEMENTAL REC ADD (1) POSITION A AND OTHER CURREN WORKFORCE TRAIN (/A; 1.00/1,054,492A)	AND FUNDS FOR OTHER NT EXPENSES FOR RAPI IING.	D RESPONSE	MEET WORKFORCE CAMPUSES. (/A; 1.00/1,054,492A)	AND FUNDS FOR OTHI TRAINING NEEDS AT	COMMUNITY CO	LLEGE	
	DISAGREE SENATE DOES NOT O		RITIZATION OF FUNDS.	HOUSE DOES NOT C FUNDING FOR THIS REPRIORITIZATION MAINTENANCE IS B OPERATING EXPENS BREAKOUT AS FOLI (1) ACADEMIC SUPF	S REQUEST REDUCED OF FUNDS. FUNDING EING GIVEN A HIGHE DITURES.	DUE TO A FOR REPAIR ANI R PRIORITY THAI 92)	D	***

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUSE					
SEQ#	EXPLANATION	FIRST FY	S	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		
63-00	)1		2.00	110,310 A			0.00 A	63-001		
		QUEST: S AND FUNDS FOR OT NT EXPENSES FOR NA				IS AND FUNDS FOR OT E HAWAIIAN PROGRA	THER CURRENT EXPENSES  LMS AT COMMUNITY	**		
	SENATE DOES NOT OF REQUEST PROVIDE AT MAUI COMMUNI BREAKOUT AS FOL (2) UHCC MAU (110,3)	S SUPPORT FOR NAT TY COLLEGE. LOWS:	IVE HAWAIIA	N PROGRAMS			S APPROPRIATIONS WERE LEGES.			
63-00	02							63-002		
		QUEST: OTHER CURRENT EXP MS AT COMMUNITY			HAWAIIAN PROGRA (/A; /51,742A)	OTHER CURRENT EXPI AMS AT COMMUNITY (	ENSES TO SUPPORT NATIVE COLLEGE CAMPUSES.	**		
	SENATE DOES NOT ( FUNDING NOT PRO	CONCUR. OVIDED DUE TO REPR	IORITIZATIO	N OF FUNDS.			S APPROPRIATIONS WERE LEGES.			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE HIGHER EDUCATION

OTHER CURRENT EXPENSES

, , , , , , , , , , , , , , , , , , ,	ommittee: HRE HI									
		SENATE				HOUSI	E			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
64-0	01		9.25	400,000 A			9.25	500,000	A	64-00
	SERVICES AND OTH	QUEST: NS AND FUNDS FOR OT ER CURRENT EXPENSE IMPROVEMENT FUND.			TO SUPPORT ACCRI PROCESSES AND PR FLEXIBLE RESOURG THE OUTCOMES OF	EQUEST:  ONS AND FUNDS FOR O'  EDITATION RELATED P  ROVIDE A PROGRAM IM  CES TO ALLOCATE TO '  THE PROGRAM REVIE  OVE STUDENT LEARNI	ROGRAM REVI IPROVEMENT F THE CAMPUSES W PROCESSES	EW FUND WITH S BASED ON		
	(/A; 9.25/1,683,243A) ************************************	**********	******	********	(/A; 9.25/1,683,243A)	********	********	********	*****	
	SENATE DOES NOT ON REQUEST REFLECT PROCESSES AT CAME BREAKOUT AS FOLE (3) FACULTY (2) INSTITUTIONAL	S ACCREDITATION RE PUSES. LOWS: RESEARCHER RESEARCHER ANNING L RESEARCHER ORT SPECIALIST	LATED PROC	GRAM REVIEW	REPRIORITIZATION	S REQUEST REDUCED I OF FUNDS. FUNDING BEING GIVEN A HIGHER	FOR REPAIR AN			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

	SENATE			HOUSE		
SEQ# EXPLANATIO	N FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-001		2,053,522 A			539,793 A	65-001
SHORTFALLS. (/A; /2,399,677A	FOR OTHER CURRENT EXPEN	SES FOR UTILITIES	ELECTRICAL SHOR COMMUNITY COLLI (/A; /2,399,677A)	OTHER CURRENT EXPEN TFALLS AT WINDWARD EGES.		***
SENATE DOES	FLECTS INCREASED UTILITIE S FOLLOWS: 1,522) 0,000) 4,000) 6,000) (,000) (,000) (2,000)	S COSTS.	REPRIORITIZATION	S REQUEST REDUCED D OF FUNDS. FUNDING F BEING GIVEN A HIGHER	OR REPAIR AND	
65-002					98,992 A	65-002
*****				EQUEST: OTHER CURRENT EXPEN R BUDGET SHORTFALLS		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
66-00	1		20,000 A				66-00
		QUEST: THER CURRENT EXPEN AT HONOLULU COMM			QUEST: THER CURRENT EXPEN DLULU COMMUNITY CO		
	(/A; /40,000A) **********************************	**********	*************	(/A; /40,000A) **********************************	**********	**************	
	SENATE DOES NOT O REQUEST PROVIDE BREAKOUT AS FOL CONTRACT SECURIT	S FOR CONTRACT SECULOWS:	JRITY SERVICES.	OF FUNDS. FUNDIN			
66-00	2		5,000 A				66-00
		QUEST: QUIPMENT FOR ADDITI JULU COMMUNITY COL		SECURITY AT HONO (/A; /10,000A)	THER CURRENT EXPEN OLULU COMMUNITY CO		
	SENATE DOES NOT O REQUEST PROVIDE BREAKOUT AS FOL NON-INVENTORY EO	S FOR NON-INVENTOR' LOWS:	Y EQUIPMENT.	OF FUNDS. FUNDIN			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Co	ommittee: HRE HI	GHER EDUCATION							
		SENATE				HOU	SE		
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION FIRST FY SECOND FY		COND FY	SEQ#	
67-00	SUPPLEMENTAL REAL ADD (1) POSITION A	AND FUNDS FOR WORKI RAPY PROGRAM AT KAF			RESPIRATORY CAR COMMUNITY COLI (/A; 1.00/59,088A)	AND FUNDS TO PROV RE PRACTITIONER PRO	OGRAM AT KAPIO	OLANI	A 67-001
	SENATE DOES NOT OF REQUEST PROVIDE RESPIRATORY CARE	S ADVANCED COURSEVE PRACTITIONER PROGRECT 3 MONTH DELAY IN LOWS:	RAM. FUNDING		AN ASSOCIATES OF	ANI COMMUNITY COL F SCIENCE IN RESPIRA R OF SCIENCE AT UH- 8)	TORY CARE AN		
68-00	SUPPLEMENTAL READD (3) POSITIONS FOR WORKFORCE D COLLEGE (UOH800/I (/A; 3.00/126,663A)	AND FUNDS FOR OTHE EVELOPMENT AT KAPIO	DLANI COMMUN		` /	S AND FUNDS FOR OT KFORCE DEVELOPMEN			A 68-00
		ES POSITIONS AND FUND LOPMENT INITIATIVES. DELAY IN HIRE. LOWS: DINATOR(35,442) 442) 6,614)		JSTED TO	HOUSE CONCURS. BREAKOUT AS FO (1) FACULTY COOR (1) COUNSELOR (47 (1) CLERK (22,151) EDUCATIONAL/OFI PRINTING (4,000)	RDINATOR (47,256)			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
69-00	01						69-00
	AND OTHER CURRE	-			IS AND FUNDS FOR OTH IMUNITY COLLEGE TO A	ER CURRENT EXPENSES ADDRESS WORKFORCE	
	(/A; 10.00/987,381A) ************************************	********	************	(/A; 10.00/987,381A)	**********	***************	
	SENATE DOES NOT OF FUNDING NOT PRO	CONCUR. VIDED DUE TO REPRIOI	RITIZATION OF FUNDS.	OF FUNDS. FUNDIN			
69-00	)2						69-00
		QUEST: THER CURRENT EXPEN: EGE NURSING PREPARA			THER CURRENT EXPENSEGE TO ADDRESS WORK		
	(/A; /20,000A)			(/A; /20,000A)			
	AGREE			***************************************			
	SENATE DOES NOT OF FUNDING NOT PRO	CONCUR. VIDED DUE TO REPRIOI	RITIZATION OF FUNDS.	OF FUNDS. FUNDIN			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	ND FY	SEQ#
70-00	01							70-00
		QUEST: AND FUNDS FOR KAPIO PREPARATION (UOH800			S AND FUNDS AT KAPIOL ESS WORKFORCE SHORT			
	(/A; 2.00/121,840A) ************************************	**********	************	(/A; 2.00/121,840A)	**********************	*******	******	****
	SENATE DOES NOT OF FUNDING NOT PRO	CONCUR. VIDED DUE TO REPRIO	RITIZATION OF FUNDS.	OF FUNDS. FUNDIN	CONCUR. S REQUEST DENIED DUE IG FOR REPAIR AND MAI RIORITY THAN OPERATII	NTENANCE IS B	EING	
71-00	)1		3.00 111,183 A			3.00	111,004	A 71-00
		AND FUNDS FOR OTHE ARTS IN TEACHER TRA		. ,	S AND FUNDS FOR OTHE ASSOCIATES OF ARTS IN			****
	SENATE DOES NOT O	THE SHORTAGE OF TE FUNDING ADJUSTED TO LLOWS:		REPRIORITIZATION	S REQUEST REDUCED DI OF FUNDS. FUNDING FO SEING GIVEN A HIGHER I DITURES. LOWS:	OR REPAIR AND		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUSE	,	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
72-00	)1						72-001
	` '	QUEST: ND FUNDS FOR LEEW. PREPARATION (UOH80			AND FUNDS FOR OTHER RCE SHORTAGES IN TEA	R CURRENT EXPENSES TO ACHING STATEWIDE AT	
	(/A; 1.00/57,500A) ***********************************	*******	************	(/A; 1.00/57,500A)	************	******************************	
	SENATE DOES NOT C FUNDING NOT PRO		RITIZATION OF FUNDS.	OF FUNDS. FUNDIN			
73-00	)1						73-001
	AND OTHER CURREN	AND FUNDS FOR OTHI NT EXPENSES FOR WOI LEEWARD COMMUNIT	ER PERSONAL SERVICES RKFORCE DEVELOPMENT- TY COLLEGE (UOH800/EE).	FOR A JOB PLACEM	_		
	AGREE						
	SENATE DOES NOT C FUNDING NOT PRO		RITIZATION OF FUNDS.	OF FUNDS. FUNDIN			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND	FY	SEQ#
				ı				
74-00	1		25,000 A			1.00	28,235 A	A 74-001
		QUEST: AND FUNDS FOR OTHER RITY AT LEEWARD CON			QUEST: AND FUNDS FOR OTHE CURITY ON CAMPUS A			***
	SENATE DOES NOT REQUEST PROVIDE	CONCUR. ES FUNDS FOR CONTRA	CT SECURITY.	HOUSE CONCURS. BREAKOUT AS FOI (1) SECURITY OFFIC SAFETY SUPPLIES (2	ER (27,985)			
74-00	2						4,750 A	A 74-002
	SUPPLEMENTAL RE ADD FUNDS FOR E COMMUNITY COLL	QUIPMENT FOR CAMPU	S SECURITY AT LEEWARD		QUEST: QUIPMENT FOR INCRE RD COMMUNITY COLI			
	(/A; /4,750A) ************************************	**********	************	(/A; /4,750A) ************************************	**********	*********	*****	***
	SENATE DOES NOT	CONCUR. OVIDED DUE TO REPRIO	RITIZATION OF FUNDS.	HOUSE CONCURS. SECURITY EQUIPM	IENT (4,750)			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUSE		
SEQ# EX	KPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
75-001			125,000 A			125,000	A 75-00
AΙ		THER CURRENT EXPENS	SES FOR CENTRALIZED COLLEGE (UOH800/EF).		OTHER CURRENT EXPENS RM SYSTEM FOR THE E		
****	; /125,000A) **********************************	**********	*************	(/A; /125,000A) **********************************	**********	***********	*****
RE OCC BR	NATE CONCURS. EQUEST PROVIDE CUPANTS. REAKOUT AS FOL CURITY SYSTEM (		UILDINGS AND	HOUSE CONCURS.			
76-001						1.00 100,000	A 76-00
AI FOF (UC	` /	~	HER CURRENT EXPENSES NG PROGRAM	` ,	IS AND FUNDS FOR OTHI KFORCE SHORTAGES IN	ER CURRENT EXPENSES NURSING FIELDS	
DIS	SAGREE	************	***************	*************	**********	**************	*****
	NATE DOES NOT C JNDING NOT PRO	CONCUR. VIDED DUE TO REPRIOF	EITIZATION OF FUNDS.	REPRIORITIZATION	IS REQUEST REDUCED D OF FUNDS. FUNDING FO BEING GIVEN A HIGHER	OR REPAIR AND	

**HOUSE** 

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

**SENATE** 

Structure #: 070305000000

SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
76-0	02						76-002
		QUEST: THER CURRENT EXPEN GE NURSING PREPARA			EQUEST: OTHER CURRENT EXPENT TAGES IN NURSING FI		
	(/A; /183,500A) ***********************************	**********	***********	(/A; /183,500A)	*********	*****************	
	SENATE DOES NOT C FUNDING NOT PRO		ORITIZATION OF FUNDS.	OF FUNDS. FUNDIN			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

SEQ # EXPLANATION FIRST FY SECOND FY  T7-001  19.00  1,223,974 A  SUPPLEMENTAL REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS OPERATIONS AT HAWAII COMMUNITY COLLEGE (UOH800/GF).  (/A: 19.00/1,350,000A)  DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS FUNDS NEEDED FOR BASIC MAINTENANCE AND SANITATION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (11) JANITOR II (202,653) (4) GROUNDSKEPER II (73,692) (2) BUILDING MAINTENANCE WORKER I (49,212) (1) AUXILIARY & FACULTY SERVICES OFFICER (35,910) (1) CLERK TYPIST III (16,614)  ELEPHONE (30,000)  TELEPHONE (30,000)  TELEPHONE (30,000)  TELEPHONE (30,000)  TELEPHONE (30,000)  TELEPHONE (30,000)  TELEPHONE (30,000)						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
77-001		19.00 1,223,974 A			19.00 1,350,000 A	77-001
ADD (19) POSITIONS FOR CAMPUS OPERA	AND FUNDS FOR OT		ADD (19) POSITION	S AND FUNDS FOR OT		
(/A; 19.00/1,350,000A)			(/A; 19.00/1,350,000A)	)		
**************************************	**********	************	***************	***********	************	**
REQUEST REFLECTS AND SANITATION. F DELAY IN HIRE. BREAKOUT AS FOLI (11) JANITOR II (202,6 (4) GROUNDSKEEPER (2) BUILDING MAINT (1) AUXILIARY & FAC	S FUNDS NEEDED FOI UNDING ADJUSTED T LOWS: 553) 1 (73,692) ENANCE WORKER I ( CULTY SERVICES OFF (16,614)	O REFLECT 3 MONTH 49,212)	BREAKOUT AS FOI (11) JANITOR (270,2 (4) GROUNDSKEEPE (2) BUILDING MAIN (1) AUXILIARY & FA (1) CLERK TYPIST (2 POSTAGE (35,000) TELEPHONE (30,000	04) ER (98,256) TENANCE WORKER (6: ACILITIES SERVICES OF 22,151) 000) 000) 15,000)	· · · · · ·	

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
77-00	)2		850,000 A			850,000	A 77-00
	OPERATIONS AT HA (/A; /850,000A)	THER CURRENT EXPENS WAII COMMUNITY COL		(/A; /850,000A)			
	**************************************	**********	************	*************	***********	***********	****
	SENATE CONCURS. REQUEST PROVIDE AND SANITATION. BREAKOUT AS FOI ELECTRICITY (850,0)		BASIC MAINTENANCE				
78-00	01		3.00 149,117 A			3.00 184,766	A 78-00
	AND OTHER CURRE	AND FUNDS FOR OTHE	R PERSONAL SERVICES KFORCE DEVELOPMENT EE (UOH800/HB).	TO SUPPORT PROGE	S AND FUNDS FOR OTHE RAM EXPANSIONS IN BIO RLY CHILDHOOD EDUCA	OTECHNOLOGY, DENTAL	
	(/A; 3.00/184,766A)			(/A; 3.00/184,766A)			
	DISAGREE	***********	*****************	***************	*************	***********************	****
	ASSISTING, AND EA	S EXPANSIONS IN BIOT RLY CHILDHOOD EDUC ECT 3 MONTH DELAY IN LOWS: CCH) (32,913) AL) (41,121)	ATION. FUNDING	HOUSE CONCURS. BREAKOUT AS FOI (1) BIOTECH FACUL (1) DENTAL FACUL (1) EARLY CHILDHO LECTURERS (34,450) EDUCATIONAL SUP	TY (43,884) TY (54,828) OOD FACULTY (43,884)		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
79-00	1					1.00 100,000 A	79-00
		-	HER CURRENT EXPENSES F PREPARATION		NS AND FUNDS FOR OT EFORCE SHORTAGES II	THER CURRENT EXPENSES N NURSING AT MAUI	
	(/A; 6.50/767,000A)			(/A; 6.50/767,000A)			
	DISAGREE	***********	*************	**************	*************************	*****************	
	SENATE DOES NOT ( FUNDING NOT PRO	CONCUR. VIDED DUE TO REPRIOI	RITIZATION OF FUNDS.	REPRIORITIZATION	S REQUEST REDUCED OF FUNDS. FUNDING BEING GIVEN A HIGHE	FOR REPAIR AND	
79-00	2						79-00
	COMMUNITY COLLI (/A; /20,000A)	THER CURRENT EXPENS EGE NURSING PREPARA		SHORTAGES IN NUF (/A; /20,000A)	QUIPMENT TO ADDRE		
	SENATE DOES NOT ( FUNDING NOT PRO	CONCUR. VIDED DUE TO REPRIOI	RITIZATION OF FUNDS.	OF FUNDS. FUNDIN	S REQUEST DENIED D	UE TO A REPRIORITIZATION AINTENANCE IS BEING TING EXPENDITURES.	

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI COMMUNITY COLLEGE TEACHER PREPARATION (UOH800/IE). (/A; 1.00/55,000A)  AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
80-00	)1							80-0
	ADD (1) POSITION A TEACHER PREPARA	AND FUNDS FOR KAUAI	COMMUNITY COLLEGE	1 1	QUEST: AND FUNDS FOR WORKI IDE AT KAUAI COMMU!			
	AGREE	***********	**************	**************	**********	******	******	*****
			RITIZATION OF FUNDS.	OF FUNDS. FUNDIN	CONCUR. S REQUEST DENIED DUE IG FOR REPAIR AND MAI RIORITY THAN OPERATI	INTENANCE IS	BEING	
81-00	)1					1.00	100,000	A 81-00
	ADD (6.50) POSITIO SERVICES AND OTH COMMUNITY COLLE (/A; 6.50/494,000A)	NS AND FUNDS FOR OT ER CURRENT EXPENSE GGE NURSING PREPARA	S FOR KAUAI	TO ADDRESS WORK KAUAI COMMUNITY (/A; 6.50/494,000A)	NS AND FUNDS FOR OTH KFORCE SHORTAGES IN I	NURSING STAT	EWIDE AT	*****
			RITIZATION OF FUNDS.	REPRIORITIZATION	S REQUEST REDUCED DO OF FUNDS. FUNDING FO BEING GIVEN A HIGHER D	OR REPAIR ANI		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE				HOUSE	•			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
81-00	02									81-00
	SUPPLEMENTAL READD FUNDS FOR O	QUEST: THER CURRENT EXPEN: EGE NURSING PREPARA				EQUEST: EQUIPMENT TO ADDRES: RSING STATEWIDE AT K				
	AGREE	************	*******	*******	*************	************	*******	******	*****	
	SENATE DOES NOT ( FUNDING NOT PRO	CONCUR. VVIDED DUE TO REPRIOI	RITIZATION (	OF FUNDS.	HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.					
82-00	)1		1.25	125,000 A			2.50	250,000	A	82-00
	ADD (2.5) POSITION FOR LONG-TERM CA	IS AND FUND FOR OTHE ARE PROGRAM AT KAPI				EQUEST: NS AND FUNDS FOR OTH FOR LONG TERM CARE PI		EXPENSES		
	(/A; 2.50/250,000A) **********************************	**********	******	*********	(/A; 2.50/250,000A)	******************	*******	******	*****	
	SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUND FOR OTHER CURRENT EXPENSES FOR LONG-TERM CARE PROGRAM AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DB). (/A; 2.50/250,000A)				HOUSE CONCURS. BREAKOUT AS FO (1) FACULTY (66,16) (1) APT - COORDINA (.5) CLERK TYPIST ( OTHER CURRENT E	8) ATOR (50,803) (22,151)				

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
				1					
1000-00	1					1.00	56,000	A	1000-00
	**************************************	*************	************	INSTRUCTOR AT HO	NT: AND FUNDS FOR PHILI DNOLULU COMMUNITY	Y COLLEGE.		*****	
				(1) PHILIPPINES STU	UDIES INSTRUCTOR (56	5,000)			
1001-00	1		300,000 A				200,000	A	1001-00
	REPLACEMENT ANI COMMUNITY COLL	THER CURRENT EXPENS REPAIR AND MAINTEN		REPLACEMENT AND COMMUNITY COLLI	THER CURRENT EXPE OREPAIR AND MAINTE	ENANCE AT KAP	PIOLANI		
	DISAGREE								
	REQUEST PROVIDE FURNITURE REPLACE BREAKOUT AS FOI R&M FURNITURE & EQUI	LLOWS:	NTENANCE AND						
1002-00	1		95,000 A			2.00	182,107	A	1002-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPROVE STUDENT SUPPORT SERVICES AT KAPIOLANI COMMUNITY COLLEGE.			TO IMPROVE STUDE COMMUNITY COLLE	S AND FUNDS FOR OTH ENT SUPPORT SERVICE EGE.	ES AT KAPIOLAN	II		
	DISAGREE	**********	***********	*********	**********	*******	*******	*****	
	DECLIECT DDOVIDE	ES FOR DISABLED CONT	PACT SERVICES						

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
1003-00	-	*******	***********	WINDWARD COMM	NS AND FUNDS FOR TE UNITY COLLEGE. ***********************************		201,000	A 1003-001
1004-00	01		100,000 A			1.00	136,939	A 1004-001
	CAMPUS INFRASTRUM	THER CURRENT EXPENUCTURE AT WINDWAR  STATE OF THE STATE O	D COMMUNITY COLLEGE.	FOR CRITICAL CAM	AND FUNDS FOR OTHE IPUS INFRASTRUCTURI	E AT WINDWARD	CC.	****

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1005-00	1		81,097 A			81,097 <i>A</i>	A 1005-00
SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSO FUNCTIONING EQUIPMENT FOR ACADEMIC PROG WINDWARD COMMUNITY COLLEGE.			PROGRAMS AT	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT WINDWARD COMMUNITY COLLEGE.			****
	AGREE  REQUEST PROVIDE REPLACEMENT. BREAKOUT AS FOL NON-INVENTORY EQ EDUCATIONAL EQUI	QUIPMENT (41,097)	QUIPMENT				
1007-00	)1				QUIPMENT TO REPLACE IPMENT FOR ACADEMIC		A 1007-00
	DISAGREE	***********	*************	*************	***********	************	****
1008-00	1		2.00 75,000 A			2.00 55,000 A	A 1008-00
SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR FINANCIAL AID PERSONNEL AT LEEWARD COMMUNITY COLLEGE.			HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FINANCIAL AID PERSONNEL AT LEEWARD COMMUNITY COLLEGE.				
	DISAGREE			**********		*****	***
	REQUEST PROVIDES FOR STAFFING NEED WITHIN THE OFFICE OF FINANCIAL AID. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: STUDENT SERVICE SPECIALIST (71,820) SUPPLIES (3,180)			BREAKOUT AS FOI (2) STUDENT SERVI SUPPLIES (2,880)	LLOWS: CES SPECIALIST (52,120)		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
1009-00		******	**********	SUPPORT ENGLISH I INTERNATIONAL EI COMMUNITY COLLI	AND FUNDS FOR OTHE LANGUAGE INSTITUTE DUCATION PROGRAMS EGE. **********************************	E (ELI) AND S AT LEEWARD			1009-00
1010-00	)1						50,000	A	1010-00
	DISAGREE	*******************************	************	SUPPORT AT LEEWA	ENT: OTHER CURRENT EXPE ARD COMMUNITY COL	LEGE.		*****	
1011-00	01					1.00	60,000	A	1011-00
		***********	**********	AT LEEWARD COMM	AND FUNDS FOR PHILI			****	
	DISAGREE			BREAKOUT AS FOI (1) PHILIPPINES STU	LLOWS: JDIES INSTRUCTOR (60	,000)			

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SEC	COND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
					ı					
1012-00	)1						2.00	120,000	A	1012-00
	*******	************************	******	*******	LEEWARD COMMUN	S AND FUNDS FOR NUI			****	ŧ
	DISAGREE				BREAKOUT AS FOI (2) NURSING INSTRU					
1013-00	01			50,000 A				75,000	A	1013-00
	SENATE ADJUSTMEI ADD FUNDS FOR W	NT: 'AIANAE AGRICULTURE	CENTER.			NT: )THER CURRENT EXPE :NTER AT LEEWARD C				
	DISAGREE	**********	******	*******	*******	***********	********	*******	*****	•
1014-00	)1		2.00	65,826 A			2.00	87,768	A	1014-00
	` '	AND FUNDS FOR CREAT AGEMENT SYSTEM AT H		MUNITY	` '	S AND FUNDS FOR OTH AN ENROLLMENT MAI			*****	·
	ENROLLMENT MANA	)	STUDENT SU		ENROLLMENT THRO TRANSFER TO A FO	4)	T OR SUCCESSFU VITH PARTICULA	TL R		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUSE				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
				I					
1015-00			31,313 A				31,313	A	1015-00
	INSTRUCTIONAL EQ	QUIPMENT TO REPLACE UIPMENT AT HAWAII C		INSTRUCTIONAL EQ	NT: QUIPMENT TO REPLACE QUIPMENT AT HAWAII C	COMMUNITY CO		*****	
	REQUEST PROVIDE REPLACEMENT.	S FOR EDUCATIONAL E	QUIPMENT						
1016-00	01					1.00	50,892	A	1016-00
	*******	*******	**********	SUPPORT AT HAWAI	NT: AND FUNDS FOR STUDE II COMMUNITY COLLEC	GE.		*****	
	DISAGREE			BREAKOUT AS FOL (1) FACULTY (50,892)					
1017-00	)1		90,000 A				90,000	A	1017-00
	COLLEGE.	OTOR VEHICLES FOR H	AWAII COMMUNITY	VEHICLES AT HAWA	NT: IOTOR VEHICLES TO RE AII COMMUNITY COLLE	GE.		*****	
	AGREE								
	REQUEST REPLACE BREAKOUT AS FOL	S HIGH MILEAGE MOTO LOWS:	OR VEHICLES.	BREAKOUT AS FOL (2) SEDANS (58,000)	LLOWS:				

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE				HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECO	OND FY	\$	SEQ#
					I					
1018-00	01		3.00	198,907 A			3.00	217,876	A 1	1018-00
	FOR NEW FACILITY	NT: AND FUNDS FOR OTHE SUPPORT AT MAUI CON	MUNITY COLI	LEGE.	FOR NEW FACILITY	NT: SAND FUNDS FOR OTH SUPPORT AT MAUI CO	OMMUNITY COLL	LEGE.	*****	
		3) 21) RER II (18,963)			BREAKOUT AS FOI (1) JANITOR II (24,56 (1) JANITOR III (26,02 (1) GENERAL LABON OPERATING EXPENS HOOD/DUCT ANNUA EQUIPMENT (85,000)	4) 28) RER (25,284) SES (20,000) AL CLEANING - CULIN	ARY BUILDING (3	37,000)		
1019-00	)1		5.50	162,587 A			5.50	213,282	A 1	1019-00
	FOR OUTREACH PROCOLLEGE.	NS AND FUNDS FOR OT OGRAM SUPPORT AT MA	AUI COMMUNIT	ΓY	` /	NTS: NS AND FUNDS FOR OT OGRAM SUPPORT AT N				
	DISAGREE	**********	*********	*******	*************	*********	********	**********	*****	
	REQUEST REFLECT	S 3 MONTH DELAY IN H	IIRE.							
1020-00	)1							2,500	A 1	1020-00
						NT: THER CURRENT EXPE R AT MAUI COMMUNI		, -		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUS	E		
SEQ# EX	EPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	ND FY	SEQ#
1021-001			1.00 118,136 A			1.00	130,106 A	1021-00
AI FOF INF	R IMPROVED INFO RASTRUCTURE A	AND FUNDS FOR OTHER DRMATION TECHNOLOG AT KAUAI COMMUNITY	Y STAFFING AND	FOR IMPROVED IT S COMMUNITY COLLI	AND FUNDS FOR OTHE STAFFING AND INFRAS	STRUCTURE AT KA	AUAI	***
RE ISSI BR (1) I	EQUEST PROVIDE UES. REQUEST R REAKOUT AS FOL	ECHNOLOGY SPECIALIS	AY IN HIRE.	BREAKOUT AS FOI (1) IT SPECIALIST - ( EDUCATIONAL SUP NON-INVENTORY E	(47,880) PLIES - (20,000)			
1022-001			226,406 A				150,000 A	1022-00
AI COI	MMUNITY COLLE	QUIPMENT REPLACEME EGE.	NT AT KAUAI	EQUIPMENT REPLA	NT: OTHER CURRENT EXPE CEMENT AT KAUAI CO	OMMUNITY COLLI	EGE.	***
REF BR NOI	PLACEMENT. REAKOUT AS FOL	QUIPMENT (150,000)	QUIPMENT	NON-INVENTORY I	EQUIPMENT (150,000)			
1022-002							76,406 A	. 1022-002
					NT: QUIPMENT FOR INSTR KAUAI COMMUNITY C		PMENT	

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

		SENATE			HOUS	E			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY		SEQ#
				1					
1023-00	01					1.00	55,000	A	1023-00
	DISAGREE	*********	************	* *	NT: AND FUNDS FOR TEAC AUAI COMMUNITY CO		ON ******	*****	·
				BREAKOUT AS FOI (1) TEACHER PREP I	LLOWS: NSTRUCTOR (55,000)				
1024-00	01					1.00	43,844	A	1024-00
		*********	***********	ASSISTANT PROFES	NT: AND FUNDS FOR HAWA SOR AT KAUAI COMMI	UNITY COLLEGE		******	
	DISAGREE			BREAKOUT AS FOI (1) HAWAIIAN CULT	LLOWS: TURE ASSISTANT PROF	ESSOR (43,844)			
1025-00	)1					1.00	55,000	A	1025-00
	**************************************	******	**********	HSE FIN ADJUSTME ADD (1) POSITION A KAUAI COMMUNITY	AND FUNDS FOR OUTR	EACH COUNSEL	OR AT	*****	
				BREAKOUT AS FOI OUTREACH COUNSE					

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1110-001		2.00 102,676 A				1110-001
FOR TECHNOLOGIC COLLEGE.	S AND FUNDS FOR OTH CAL SUPPORT FOR HON	ER CURRENT EXPENSES OLULU COMMUNITY	*********	********	************	
BREAKOUT AS FO	TECHNOLOGY COMPUT	DLOGICAL SUPPORT. ER SPECIALISTS (97,676)				

			103.00	12,491,478 2,893,283		TOTAL CHANGES BY MOF				112.75	11,794,547 2,893,283	A B
0.00			103.00	15,384,761		TOTAL CHANGES	0.00			112.75	14,687,830	
1,579.25	78,402,061	A	1,694.25	91,858,786	A	BUDGET TOTALS BY MOF	1,579.25	78,402,061	A	1,704.00	91,161,855	A
	43,684,229	В	77.50	46,577,512	В			43,684,229	В	77.50	46,577,512	В
	3,540,927	N		3,540,927	N			3,540,927	N		3,540,927	N
	4,848,882	W		4,848,882	W			4,848,882	W		4,848,882	W
1,676.85	130,476,099		1,791.85	146,826,107		TOTAL BUDGET	1,676.85	130,476,099		1,801.60	146,129,176	

Program ID: UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENAT	E						HOUS	SE			
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	13.00	541,327	A	13.00	541,327	A		13.00	541,327 A	13.00	541,327	A	
	7.00	1,718,689	В	7.00	1,718,689	В		7.00	1,718,689 B	7.00	1,718,689	В	
	0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000 W	V 0.00	1,000,000	W	
	20.00	3,260,016		20.00	3,260,016		_	20.00	3,260,016	20.00	3,260,016	<del></del>	
-	1												- 1
	******	. + + + + + + + + + + + + + + + + + + +	****	*****				*****	*****	*****	****		
	OBJECTIVE: TO ENRIC	CH THE LIVES C	F PEC	OPLE OF ALI	AGES BY		OBJECTIVE: TO	) ENRICH	THE LIVES OF PE	EOPLE OF ALL A	GES BY		
	DISPLAYING FOR APP AQUATIC LIFE.	RECIATION AN	D STU	JDYING FISI	H AND OTHER		DISPLAYING F AQUATIC LIFE		CIATION AND ST	TUDYING FISH A	AND OTHER		
1001-00	1										600,000	A	1001-001
							HSE FIN ADJUS		R CURRENT EXPE	ENSES FOR ELE	CTRICAL		
							SYSTEM UPGR						
	DISAGREE	********	*****	******	*******	*****	**********	*****	*********	*******	*******	*****	
1002-00	1										400.000	А	1002-001
1002 00	1						HSE FIN ADJUS	TMFNT:			400,000	71	1002 001
									OFING OF AQUA	RIUM.			
	DISAGREE	*******	*****	*******	*******	******	******	*******	********	********	*******	*****	

Program ID: UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: MAT

MEDIA, ARTS, SCIENCE & TECHNOLOGY

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	)1		1,500,000 A				1100-001
	OF AQUARIUM.	ECTRICAL SYSTEM U	PGRADE AND RE-ROOFING	************	************	**************************	
	REQUEST PROVIDE ROOFING.	S FOR ELECTRICAL SY	STEM UPGRADE AND RE-				

			1,500,000	A TOTAL CHANGES BY MOF				1,000,000 A
0.00		0.00	1,500,000	TOTAL CHANGES	0.00		0.00	1,000,000
13.00	541,327 A	13.00	2,041,327	A BUDGET TOTALS BY MOF	13.00	541,327 A	13.00	1,541,327 A
	1,718,689 B	7.00	1,718,689	В		1,718,689 B	7.00	1,718,689 B
	1,000,000 W		1,000,000	W		1,000,000 W		1,000,000 W
20.00	3,260,016	20.00	4,760,016	TOTAL BUDGET	20.00	3,260,016	20.00	4,260,016

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SI	ECOND FY		SEQ#
		329.50	264,527,756	A	329.50	290,891,632	A		329.50	264,527,756	A	329.50	290,891,632	A	
		4.00	8,857,472	В	4.00	11,101,868	В		4.00	8,857,472	В	4.00	11,101,868	В	
		4.00	659,031	N	4.00	659,031	N		4.00	659,031	N	4.00	659,031	N	
		5.00	14,087,414	W	5.00	14,104,478	W		5.00	14,087,414	W	5.00	14,104,478	W	
	_	342.50	288,131,673		342.50	316,757,009	<del></del>		342.50	288,131,673		342.50	316,757,009		
_	1														- 1
40-00	SUPPORTIVE V	WAY ALL	OF THE FUNC	TION	S OF THE I	(250,000)	A	SUPPORTIVE	WAY ALL	OF THE FUNCT	TIONS	OF THE INS	(250,000)	A	40-001
	EXPENSES TO	IDS FOR I	PERSONAL SEI ΓTRANSFER-C	UT F	ROM SYSTE				NDS FOR O	THER CURREN	INSTIT	UTIONAL S	UPPORT		
	LANGUAGE A	T UH HIL	O (UOH210/BB	).	*****		*****	HAWAIIAN LA	ANGUAGE			,		*****	

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	)1		(325,000) A			(325,000) A	41-00
	TRANSFER-OUT FRO (UOH900/JC) TO UH V	OR OTHER PERSONAL SE DM SYSTEM WIDE INSTI WEST OAHU (UOH700).  TS TRANSFER OF FUNDS CHOOLS AND COLLEGES	TUTIONAL SUPPORT  TO MEET WESTERN	TRANSFER OUT FRO (UOH900) TO UNIVE MEET ACCREDITAT ***********************************	ROM OTHER CURRENT I DM SYSTEM WIDE INST RSITY OF HAWAII-WES TON REQUIREMENTS.	T OAHU (UOH700) TO  II-WEST OAHU INTO ECEIVE WESTERN	**
				SEE UOH700 SEQ. 40	)-001.		
42-00	)1		(52,428) A			(52,428) A	42-00
	OUT FROM SYSTEM COMMUNITY COLLI	OR PERSONAL SERVICES WIDE INSTITUTIONAL S EGE SYSTEMWIDE SUPP		TRANSFER OUT FRO COMMUNITY COLLI PROVIDE SECRETAI	ROM OTHER CURRENT I DM SYSTEM WIDE SUPP EGE SYSTEM WIDE SUP RIAL SUPPORT.	PPORT (UOH800) TO	
	AGREE	***********	**************	**************	*********	*****************	**
		ANSFER RELATED TO S MUNITY COLLEGE SYST -001.			FOR SECRETARIAL SUI MMUNITY COLLEGES. 1-001.	PPORT FOR THE VICE	

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1						60-001
	SUPPLEMENTAL RECADD (3) POSITIONS FOR UH OFFICE OF II (/A; 3.00/215,000A)	AND FUNDS FOR OTHE	ER CURRENT EXPENSES		-	ER CURRENT EXPENSES AL AUDIT OFFICE.	
	SENATE DOES NOT C FUNDING NOT PRO		RITIZATION OF FUNDS.	OF FUNDS. FUNDIN			
60-00	02						60-002
	SUPPLEMENTAL REC ADD FUNDS FOR EC		ICE OF INTERNAL AUDIT.		_	SES AND EQUIPMENT TO AUDIT OFFICE.	
	(/A; /10,000A) **********************************	**********	***********	(/A; /10,000A)	**********	*************	
	SENATE DOES NOT C FUNDING NOT PRO		RITIZATION OF FUNDS.	OF FUNDS. FUNDIN			

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

	SEN	ATE				HOU	SE			
SEQ# EXPL	ANATION FIRST FY	7 S	SECOND FY	EXPLA	NATION	FIRST FY	SE	COND FY		SEQ#
61-001		3.00	149,250 A				3.00	235,000	A	61-00
ADD ( AND O	EMENTAL REQUEST: 3) POSITIONS AND FUNDS I THER CURRENT EXPENSES 0/235,000A)			ADD FOR T		EQUEST: 'S AND FUNDS FOR OT ON AND SUPPORT OF I				
DISAG	**************************************	*******	********	**** ******	*********	********	*********	*******	******	
REQUOF LEAMONTI BREAM (1) BUS (1) DAT (1) ADMOFFICE MEETI DUPLICE POSTA MARKI WEBSI	E DOES NOT CONCUR. EST PROVIDES FOR IMPRO' RNERS AT ALL LEVELS. FI I DELAY IN HIRE. KOUT AS FOLLOWS: INESS COMMUNITY LIAISO A ANALYST (42,000) IINISTRATIVE ASSISTANT SUPPLIES (1,000) NG SUPPLIES (4,800) CATING (1,000) GE (300) CTING MATERIAL (1,000) TE MAINTENANCE (8,400)	UNDING ADJUSTED T DN (48,000)		REQU 20 INI' WHO I TRAD RAISII FUND INFRA BREAI (1) BU (1) DA (1) AD FRINC OFFIC	CIATIVE. THI HAVE TRADI' TIONAL EDU NG THE LEVE NG FOR BAS STRUCTURE KOUT AS FOI SINESS COMI TA ANALYST MINISTRATI' E BENEFITS E SUPPLIES (	LOWS: MUNITY LIAISON (64,0 Γ (56,000) VE ASSISTANT (27,000) (49,000) 1,000)	TS TO SERVE IN WELL SERVED I ONS WITH THE THIS REQUEST FF, AND SUPPOR	DIVIDUALS BY GOAL OF PROVIDES		
	L IN-STATE (2,500) L OUT-OF-STATE (20,000)			DUPLI POSTA MARK WEBS		ERIAL (1,000) NANCE (8,400)				

TRAVEL OUT-OF-STATE (20,000)

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

		SENATE				HOUSE			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
62-00	01		1.00	36,750 A					62-00
	SUPPLEMENTAL READD (3) POSITION ASUPPORT.  (/A; 3.00/147,000A)  *********************************	QUEST: AND FUNDS FOR SYSTE	MWIDE BAN	NER		AND FUNDS FOR OTHE CAL AND INFORMATION			*****
	OF REGENTS BIENN REFLECT 3 MONTH	ENTS THE UNFUNDED PO IUM BUDGET REQUEST DELAY IN HIRE.			OF FUNDS. FUNDIN	ONCUR. S REQUEST DENIED DUE G FOR REPAIR AND MAI NORITY THAN OPERATI	INTENANCE IS	BEING	
	BREAKOUT AS FOL (1) UH INSTRUCTION	.LOWS: N & STUDENT SUPPORT	SPECIALIST (	(36,750)					
63-00	(1) UH INSTRUCTION		SPECIALIST (	(36,750) 237,250 A			9.00	526,000	A 63-001
63-00	(1) UH INSTRUCTION  SUPPLEMENTAL READD (5) POSITIONS FOR SYSTEM WIDE 1 (/A; 5.00/306,000A)	N & STUDENT SUPPORT  QUEST: S AND FUNDS FOR OTHE  INFORMATION TECHNO	5.00 ER CURRENT I OLOGY SUPPO	237,250 A EXPENSES	TO PROVIDE IT SUP (/A; 5.00/306,000A)	AND FUNDS FOR OTHE PORT TO THE UNIVERIS	9.00 R CURRENT EZ TY OF HAWAII	526,000 XPENSES	A 63-00
63-00	(1) UH INSTRUCTION  SUPPLEMENTAL READD (5) POSITIONS FOR SYSTEM WIDE 1 (/A; 5.00/306,000A)	N & STUDENT SUPPORT  QUEST:  AND FUNDS FOR OTHE	5.00 ER CURRENT I OLOGY SUPPO	237,250 A EXPENSES	ADD (5) POSITIONS TO PROVIDE IT SUP (/A; 5.00/306,000A)	AND FUNDS FOR OTHE	9.00 R CURRENT EZ TY OF HAWAII	526,000 XPENSES	A 63-00

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE

		SENATE			HOUSE		
EQ# EX	KPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-001			100.000 A	I			64-0
SUF AI FOF (/A;	PPLEMENTAL REG DD FUNDS FOR O' R NURSING DEVE ; /200,000A)	THER CURRENT EXPENS	,		QUEST: THER CURRENT EXPENS NURSING DEVELOPMEN'		04-U
RE OBJ DEV IN I	JECTIVE 2: TO SU	'S THE UNIVERSITY'S ST PPORT HAWAII'S ECONO		OF FUNDS. FUNDIN			
	REAKOUT AS FOL NSORTIUM FOR N	LOWS: IURSING DEVELOPMENT	(100,000)				
			2,040,434 A				65-00
65-001 SUF AI MA (/A;	PPLEMENTAL RED DD FUNDS FOR O' INTENANCE OF F ; /10,000,000A)	QUEST: THER CURRENT EXPENSIVACILITIES.	2,040,434 A	MAINTAINANCE OF (/A; /10,000,000A)	THER CURRENT EXPENS FACILTIES.	SES FOR REPAIR AND	
65-001 SUF AI MA (/A;	PPLEMENTAL RED DD FUNDS FOR O' INTENANCE OF F ; /10,000,000A)	QUEST: THER CURRENT EXPENS ACILITIES.	2,040,434 A ES FOR REPAIRS AND	ADD FUNDS FOR O MAINTAINANCE OF (/A; /10,000,000A)	THER CURRENT EXPENS FACILTIES.		

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
66-00	01		14.00	Α.			14.00	٨	66 001
00-и	SUPPLEMENTAL RE	S FOR RESTORATION		A  UNTS IN	` '	•	RENTLY UNBUDGETED	A *****	66-001
	POSITIONS IN UH SY IN ACT 178, SLH 2003 BREAKOUT AS FOL (1) SECRETARY IV (# (1) POLICY AND PRO (1) INTERNAL AUDIT (1) FISCAL RESOUR (1) HUMAN RESOUR (1) PROCUREMENT & (1) PROCUREMENT & (1) PURCHASING TE (1) FISCAL ACCOUNT	LOWS \$17381) DGRAM OFFICER (#895) FOR (#77026) CES SPECIALIST (#772) CES SPECIALIST (#80) & PROPERTY MANAG & PROPERTY MANAG CH I (#49130) TING SPECIALIST (#80156) LIST (#80157) 0)	MS THAT WERE RI 262) 96) 179) EMENT SPECIALIS EMENT SPECIALIS	EDUCED T (#80459)	(1) INTERNAL AUDI (2) FISCAL ACCOUN (1) HUMAN RESOUR (2) PROCUREMENT (#80568) (1) PURCHASING TE (1) ASSOCIATE DIRE	#17481) DGRAM OFFICER (#8926) TOR (#77296) ITING SPECIALIST (#8017) & CES SPECIALIST (8017) & PROPERTY MANAGE CCH I (#49130) ECTOR OF RESEARCH (*1) LIST (#80156 / #80157) 10)	179 / #81258) 9) EMENT SPECIALIST (#80459	/	

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE

		SENATE				HOUS	SE .	
SEQ# EX	XPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-001			38.00	A			38.00 A	67-001
A) TO TO (/A	PERMANENT TO I	QUEST: 5 TO REFLECT CONVE PROVIDE INFORMATI ADEMIC SUPPORT.			TO PERMANENT TO	NS TO REFLECT CONVI	ERSION FROM TEMPORARY ION TECHNOLOGY SUPPORT	***
RI TEI BI	MPORARY TO PER REAKOUT AS FOLI	S CONVERSION OF PO MANENT STATUS. LOWS: ON TECHNOLOGY SPE			SUPPORT TO THE U	REASED EFFICIENCY A	NENT SOURCE OF IT II SYSTEM. THE SYSTEM AS THE NEED TO TRAIN NEW	
68-001			(1,	,725,192) A			(1,725,192) A	68-001
RI RE: (/A ****	DUCTION IN DEBT ; /-1,725,192A)	QUEST: R OTHER CURRENT E SERVICE REQUIREM	IENTS.		REDUCTION FOR DI (/A; /-1,725,192A)	OR OTHER CURRENT E EBT SERVICE PAYMEN	EXPENSES TO REFLECT	***
RI GE	NERAL OBLIGATION	DEBT SERVICE DUE T ON BOND SERVICE A TEREST RATES ON B	S A RESULT OF LO		HOUSE CONCURS.			

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE

		SENATE			HOUSE		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
68-00	02 SUPPLEMENTAL RE	OUEST:	(982,118) A	SUPPLEMENTAL RE	OUEST:	(982,118)	A 68-00
	REDUCE FUNDS FO BOND ISSUANCE PL (/A; /-982,118A)	R DEBT SERVICE EXPE AN.	NSE DUE TO REVISED	REDUCE FUNDS FO REDUCTION FOR DE (/A; /-982,118A)	OR OTHER CURRENT EXF EBT SERVICE PAYMENTS		****
1000 0	GENERAL OBLIGATI INTEREST RATE FOR AMOUNT.	DEBT SERVICE DUE TO ION BOND SERVICE BEO R SERIES DF WERE LOW	CAUSE THE ACTUAL ER THAN THE BUDGETED	I		0.000.000	
.000-00	SENATE ADJUSTME ADD FUNDS FOR O' SCHOLARSHIP PROC	THER CURRENT EXPENS GRAM.	2,000,000 A SES FOR B PLUS	SCHOLARSHIP PROC	OTHER CURRENT EXPENS GRAM.	2,000,000 SES FOR B PLUS	
			300,000 A			500,000	A 1001-00
1001-00	01		, ·				

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

	SENATE			HOUSE		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			61.00	1,528,946	A	TOTAL CHANGES BY MOF				64.00	(73,738)	A
0.00			61.00	1,528,946		TOTAL CHANGES	0.00			64.00	(73,738)	
329.50	264,527,756	A	390.50	292,420,578	A	BUDGET TOTALS BY MOF	329.50	264,527,756	A	393.50	290,817,894	A
	8,857,472	В	4.00	11,101,868	В			8,857,472	В	4.00	11,101,868	В
	659,031	N		659,031	N			659,031	N		659,031	N
	14,087,414	W		14,104,478	W			14,087,414	W		14,104,478	W
342.50	288,131,673		403.50	318,285,955		TOTAL BUDGET	342.50	288,131,673		406.50	316,683,271	

		SE	NATE					Н	OUSE		
	F	IRST FY	SE	COND FY			I	FIRST FY	SI	ECOND FY	
A	34,348.03	4,422,924,884	34,412.53	4,523,692,075	TOTAL APPROPRIATIO	N	34,348.03	4,422,924,884	34,412.53	4,523,692,075	A
В	6,787.70	1,686,276,820	6,787.70	1,680,737,405	BY MOF		6,787.70	1,686,276,820	6,787.70	1,680,737,405	В
N	2,152.97	1,501,921,482	2,152.97	1,521,909,020			2,152.97	1,501,921,482	2,152.97	1,521,909,020	N
R	0.00	122,500	0.00	122,500			0.00	122,500	0.00	122,500	R
S	0.00	200,000	0.00	200,000			0.00	200,000	0.00	200,000	S
T	129.94	48,386,195	129.94	51,661,013			129.94	48,386,195	129.94	51,661,013	T
U	163.85	873,901,021	163.85	931,934,392			163.85	873,901,021	163.85	931,934,392	U
W	544.15	358,518,624	545.15	358,065,151			544.15	358,518,624	545.15	358,065,151	W
X	75.00	8,821,841	75.00	8,821,841			75.00	8,821,841	75.00	8,821,841	X
	44,201.64	8,901,073,367	44,267.14	9,077,143,397	GRAND TOTAL APPROPRIA	ATIONS	44,201.64	8,901,073,367	44,267.14	9,077,143,397	_
A			519.70	245,695,105	TOTAL CHANGES BY M	MOF			582.45	248,219,333	A
В			38.00	46,778,042					36.00	37,076,146	В
N			16.50	94,868,208					4.50	83,749,863	N
R			0.00	28,469						28,469	R
S				464,458						700,000	S
T			0.00	5,120,467					0.00	3,720,467	T
U			10.00	50,458,739					14.00	52,550,164	U
W			17.00	53,823,039					16.00	74,687,634	W
X				544,926	_				0.00		X
	0.00	_	601.20	497,781,453	GRAND TOTAL CHAN	GES	0.00	-	652.95	500,732,076	_
A	34,348.03	4,422,924,884	34,932.23	4,769,387,180	BUDGET TOTALS BY	MOF	34,348.03	4,422,924,884	34,994.98	4,771,911,408	A
В	6,787.70	1,686,276,820	6,825.70	1,727,515,447			6,787.70	1,686,276,820	6,823.70	1,717,813,551	В
N	2,152.97	1,501,921,482	2,169.47	1,616,777,228			2,152.97	1,501,921,482	2,157.47	1,605,658,883	
R	0.00	122,500	0.00	150,969			0.00	122,500	0.00	150,969	
S	0.00	200,000	0.00	664,458			0.00	200,000	0.00	900,000	
T	129.94	48,386,195	129.94	56,781,480			129.94	48,386,195	129.94	55,381,480	
U	163.85	873,901,021	173.85	982,393,131			163.85	873,901,021	177.85		
W	544.15	358,518,624	562.15	411,888,190			544.15	358,518,624	561.15	432,752,785	
X	75.00	8,821,841	75.00	9,366,767	=		75.00	8,821,841	75.00	8,821,841	X
	44,201.64	8,901,073,367	44,868.34	9,574,924,850	GRAND TOTAL BUD	GET	44,201.64	8,901,073,367	44,920.09	9,577,875,473	